







OFFICE OF THE MUNICIPAL MANAGER  
MUNICIPAL MANAGER - MR. TSR NKHUMIZE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%










Service Delivery & Infrastructure Development (+) (0)	0.0%
Municipal Institutional Development and Transformation (3)	8.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (0) (2)	5.9%
Good Governance and Public Participation-(36) (29)	85.3%
	100%

IDP PROJECTS																						
Top / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	IDP - Grant Funding - Outcome 9 - Output 1		MM1	TSR Nkhumise	Municipal Financial Viability & Management	Infrastructure Services	2.94%	MIG (NDPG, EEDSM & DME included) funding spent to ensure the upgrading and maintenance of infrastructure in the City of Matlosana	Rand value spent on MIG grants (NDPG, EEDSM & DME included) allocated for the City of Matlosana spent	Spending at least 80% of MIG grants (NDPG, WMIG, EEDSM, INEP; DME & roll-overs included) allocated to the City of Matlosana by June 2020	80% of R199 986 870 R183 314 549 R175 261 940	NT MIG roll-over approval CC136/2019 dated 26/11/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	78% R151 282 980 spent	1	5% R9 999 294		6%	R 12 668 287				Excell spreadsheet
														2	30% R65 059 423 R54 994 365		23.00%	R 43 014 814	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		
														3	55% R419 275 610 R100 823 002		41.15%	R 72 109 378	Late appointment of the Contractor due to delays in SCM processes. Slow progress on site by Contractor	Contractor advised to expedite progress of works.		
														4	80% R473 491 796 R146 651 639							







OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID.	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	MM2	TSR Nkhumise	Municipal Institutional Development and Transformation	Financial Management	2.94%	To ensure an effective external audit process (Exception report)	Percentage of external audit queries answered within required time frame	Answering 100% of all the office's audit queries (exception report) received from the Auditor-General within the required time frame by November 2019	R 0		100% 4 Received / 4 answered	1	100% Nr received / Nr answered		No AG communications received				The office received 9 RFIs which was responded timeously	Tracking document. Management response
														2	100% Nr received / Nr answered		No AG communications received					
														3	-		-					
														4	-		-					
TL	Operational	N/A	MM3	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure good-governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing at least 87% of the office's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 54 Received / 54 implemented	1	87% Nr received / Nr implemented		77% 11 received / 10 implemented. 2 Rolled-over from 2018/19 / 0 implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		Departmental-resolution register- Copy of resolutions- Execution letters- notes (supporting documents)
														2	87% Nr received / Nr implemented		78% 11 received / 11 implemented. 3 Rolled-over / 0 Implemented		Regulation 21 makes provision regarding timelines for the process to unfold. Currently in the advertisement process. mSCOA report not submitted to council. AC Resolutions from other directorates still outstanding after discussions at the top management.	Implement the resolutions as the process unfolds. mSCOA item to for a standing item on council meetings and AC meetings. AC Resolutions to be marked out correctly.		
														3	87% Nr received / Nr implemented							
														4	87% Nr received / Nr							






BL	Operational	N/A	MM4	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating at least 50% of the office's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3 High risks received / 1 Mitigated	1	50% Nr received / Nr mitigated		0% 1 Received / 0 mitigated	OHS did not submit report to top management regarding a safe and healthy environment	OHS to submit a report for discussion at next top management meeting	Directorate's risk register- Execution letters / notes (supporting documents)
													33%	2	50% Nr received / Nr mitigated		0% 1 Received / 0	OHS did not submit report to top	OHS to submit a report for discussion at next	
														3	50% Nr received / Nr mitigated					
														4	50% Nr received / Nr mitigated					
BL	Outcome 9 - Output 1	N/A	MM5	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure the that the quality of the information is on an acceptable standard	Office of the MM's 2018/19 Annual Report input provided before its tabled	Providing the office's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 Annual Report input provided	1	Draft information submitted		Draft information submitted		MM will submit his foreword on completion of draft Annual Report	Signed-off AR- template and narrative
														2	Credible 2018/19 Annual Report input provided		Credible 2018/19 Annual Report input			
														3	=					
														4	=					
BL	Operational	N/A	MM6	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.50%	To ensure that the programmes and projects of the directorate are incorporated	Office of the MM's IDP inputs provided before the 2020/21 IDP is tabled	Providing the office's IDP inputs before the 2020/21 IDP is tabled by 31 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 IDP inputs provided	1	-		-			Signed-off IPD- needs and priority list
														2	-		-			
														3	=					
														4	Credible 2020/21 IDP inputs provided					
BL	Operational	N/A	MM7	TSR Nkhumise	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the all the directorates KPI's are catered for	Office of the MM's SDBIP inputs before the draft 2020/21 SDBIP is tabled	Providing the office's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 31 May 2020	R-0		Credible 2019/20 SDBIP inputs provided	1	-		-			Signed-off SDBIP planning template. Attendance Register
														2	-		-			
														3	-		-			
														4	Credible 2020/21 SDBIP inputs provided					
BL	Compliance	N/A	MM8	TSR Nkhumise	Municipal Institutional Development and Transformation	Institutional Capacity	2.94%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R-0		11 LLF meetings attended	1	3 Meetings attended		2 Meetings attended	Submitted apology due to other commitments	Acting MM to be present in absence of MM	Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended		No meetings attended	Submitted apology due to other commitments		
														3	3 Meetings attended		2 Meetings attended	1 Meeting cancelled due to COVID-19 National Lock Down announced by the President on 23 March 2020	N/A	
														4	3 Meetings attended					
TL			MM9	TSR Nkhumise	Participation		2.50%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing at least 90% of all the office's Audit Committee resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	ceived / 11 Implemented	1	90% Nr received / Nr implemented		17% 6 received / 1 implemented	AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure once the strategic planning process is completed.	Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)

	Compliance	N/A		Good Governance and Public Participation	Good Governance					15 Re										
	Compliance	N/A		Good Governance and Public Participation	Good Governance					73%	2	90% Nr received / Nr implemented	0% 0 received / 0 implemented. 5 Rolled-over / 0 implemented		AC Resolutions from other directorates still outstanding after discussions at the top management. IA salary parity - report submitted to relevant officials for comments, but not finalized. Strategic planning session resolutions not implemented - directorates still busy with organograms. Feedback report on alleged irregularities on indigent process still under investigation by Hawks. No post for Compliance Officer on Structure	AC Resolutions to be marked out correctly. IA salary parity matter to be finalized. Report on strategic sessions resolutions to be finalized. Process flow and procedures to be forward to the Hawks. To identify an official as an interim measure once the strategic planning process is completed.				
FL	Compliance	N/A	MM10—MPAC5	TSR Nkhumiso	Good Governance and Public Participation	Public Participation	2.50%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation.	Conducting 22 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	4	15 Meetings conducted		0 Meetings conducted	LB Attorneys appointed to conduct investigations instead of the resuscitation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee	Notice. Agenda. Attendance registers. Minutes.
														2	3 Meetings conducted		0 Meetings conducted			
														3	3 Meetings conducted					
														4	1 Meeting conducted					
BL	Compliance	N/A	MM11	TSR Nkhumiso	Good Governance and Public Participation	Good Governance	2.94%	To ensure that the set goals of council are achieved	Number of SDBIP meetings between MM and directors (leading to quarterly performance assessments) conducted	Conducting 12 4 SDBIP meetings between MM and directors (leading to quarterly performance assessments) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	1 SDBIP meeting conducted	1	3 Meetings conducted - 1		1 Meeting conducted	Not included in the Agenda of other 2 meetings	SDBIP to be a standing item on the top management meetings	Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted - 1		0 Meetings conducted	Schedule of Management meetings not fully honoured due to other pressing matters	SDBIP to be a standing item in Management meetings	
														3	3 1 Meetings conducted		0 Meetings conducted	Schedule of Management meetings not fully honoured due to other pressing matters. Statement by President Cyril Ramaphosa - endorsed a nation-wide lockdown for 21 days with effect from midnight on 26 March	SDBIP to be a standing item in Management meetings and KPI to be amended	
														4	3 1 Meetings conducted					
BL	Compliance	N/A	PMS1	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 46 of the MSA	2018/19 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager	Approving the 2018/19 Annual Performance Report (Unaudited Annual Report) by Municipal Manager by August 2019	R 0		2017/18 Annual Performance Report (Unaudited Annual Report) approved by Municipal Manager on 28 August 2018	1	2018/19 Annual Performance Report (Unaudited Annual Report) approved		2018/19 Annual Performance Report (Unaudited Annual Report) approved on 13 September 2019	The financial management server crash / failure occurred on the evening of 29 August 2019. BCX inform the municipality that the sever is on route to the BCX offices in Centurion to determine the cause of the crash and to repair / fix.	The 2018/19 Annual Performance Report to be completed as soon as the system is repaired to be approved by the municipal manager	2019/20 Annual Performance Report. MM signed-off. MM letter to AG.
														2	-					Completed
														3	-					
														4	-					

BL	Compliance	N/A	PMS2	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the Draft 2018/19 Annual Performance Report (Unaudited Annual Report) to comply with section 121 and Circular 63 of MFMA	Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled before Council	Tabling the draft 2018/19 Annual Performance Report (Unaudited Annual Report) before Council by 30 September 2019	R 0			2017/18 Annual Performance Report (Unaudited Annual Report) tabled - CC100/2018 dated 28 August 2018	1 Draft 2018/19 Annual Performance Report (Unaudited Annual Report) tabled		Draft 2018/19 Annual Performance Report (Unaudited Annual Report) not tabled	September 2019 council meeting was postponed until October 2019	Item was already submitted for the September 2019 council meeting, council to sit in October	Completed	2018/19 Annual Performance Report. Council Resolution
TL	Compliance	N/A	PMS3	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the 2018/19 Audited Annual Report to comply with section 121 of MFMA	Audited 2018/19 Annual Report tabled before Council	Tabling the Audited 2018/19 Annual Report before Council by 31 January 2020	R 0			2017/18 Audited Annual Report tabled before Council - CC11/2019 dated 30 January 2019	1 2 3 4		2018/19 Audited Annual Report tabled. CC9/2020 dated 31 January 2020				2018/19 Audited Annual Report. Council Resolution
TL	Compliance	N/A	PMS4	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2019/20 Mid-Year Assessment Report to comply with section 72 of the MFMA	2019/20 Mid-Year Assessment Report approved by the Executive Mayor	Approving the 2019/20 Mid-Year Assessment Report by the Executive Mayor by 23 January 2020	R 0			2018/19 Mid-Year Assessment Report approved. MM 18/2019 dated 23 January 2019, MayCo Item 3.1 dated 29/01/2019 and CC 8/2019 dated 30 January 2019.	1 2 3 4		2019/20 Mid-Year Assessment Report approved. MM15/2020 dated 22 January 2020. EM1/2020 dated 23 January 2020. CC6/2020 dated 31 January 2020				MM Resolution. Council Resolution
BL	Compliance	N/A	PMS5	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To table the draft 2020/21 SDBIP to comply with legislation	Draft 2020/21 SDBIP tabled by Council	Tabling the draft 2020/21 SDBIP by Council by May 2020	R 0			Draft 2019/20 SDBIP tabled. CC48/2019 dated 31 May 2019	1 2 3 4						Draft 2020/21 SDBIP. Council Resolution
TL	Compliance	N/A	PMS6	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To approve the final 2020/21 SDBIP to ensure compliance with legislation	Final 2020/21 SDBIP approved by Executive Mayor	Approving final 2020/21 SDBIP by Executive Mayor (28 days after approval of budget) by June 2020	R 0			Final 2019/20 SDBIP approved. MM160/2019 dated 14 June 2018.	1 2 3 4						Executive Mayor Signature
TL	Outcome 9 - Output 1	N/A	PMS7	OC Powrie	Good Governance and Public Participation	Good Governance	2.94%	To sign the 2020/21 Performance Agreements to comply with legislation	Number of 2020/21 Performance Agreements with section 54A and 56 employees signed	Signing eight 2020/21 performance agreements with section 54A & 56 employees by June 2020	R 0			Performance Agreements signed on 24 - 26 June 2019	1 2 3 4						Signed Agreements MM Resolution
TL	National KPI - Outcome 9 - Output 6	N/A	PMS8	N Leshage	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of male employees on the first three highest levels of management	Employing 31 male employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			31 Male employees Black - 27; White - 3; Coloured - 1 and Indian - 0	1 2 3 4						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval
TL	National KPI - Outcome 9 - Output 6	N/A	PMS9	N Leshage	Good Governance and Public Participation	Institutional Capacity	2.94%	The number of people from employment equity target groups employed in the first three highest levels of management (National Key Performance Indicator)	Number of female employees on the first three highest levels of management	Employing 9 female employees on the first three highest levels of management by June 2020 (Excluding section 54A and 56 employees)	R 0			9 Female employees Black - 8; White - 1; Coloured - 0 and Indian - 0	1 2 3 4						Appointment of employees is a recruitment and selection's function not training. The matter still has to wait for approval
TL	Compliance - Outcome 9 - Output 1	N/A	IDP1	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To give effect to the 2020/21 IDP Process Plan	Number of 2020/21 IDP Process Plan tabled in Council	Tabling the 2020/21 IDP Process Plan in Council by August 2019	R 0			2019/20 IDP Process Plan tabled. CC96/2018 dated 28/09/2018	1 2 3 4		2020/21 IDP Process Plan tabled. CC68/2019 dated 27/08/2019			Completed	2020/21 IDP Process Plan. Council Resolution

BL	Compliance	N/A	IDP2	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation to comply with legislation and obtain inputs from local community for prioritization of projects	Number of community consultations meetings conducted	Conducting 2 community consultations meetings by May 2020	R 0			2 Community consultations meetings conducted	1 - 2 1 Community consultations meeting conducted 3 - 4 1 Community consultations meeting conducted		1 Community consultations meeting					Notice. Agenda. Minutes and Attendance register. Photos
BL	Compliance	N/A	IDP3	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To enhance public participation to comply with legislation and obtain inputs from external sector departments	Number of Rep Forum meetings conducted	Conducting 2 Rep Forum meetings by June 2020	R 0			2 Rep Forum meetings conducted	1 - 2 1 Rep Forum meeting conducted 3 - 4 1 Rep Forum meeting conducted		1 Rep Forum meeting conducted					Notice. Agenda. Minutes and Attendance register. Photos
BL	Outcome 9 - Output 1	N/A	IDP4	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To table the draft 2020/21 IDP Amendments to comply with legislation	Number of draft 2020/21 IDP Amendments tabled in Council	Tabling the draft 2020/21 IDP Amendments in Council by March 2020	R 0			Draft 2019/20 IDP Amendments tabled. CC 36/2019 dated 29 March 2019	1 - 2 - 3 Draft 2020/21 IDP Amendments tabled 4 -		Due to Covid-19 regulation meeting is postponed					Draft 2020/21 IDP Amendments. Council Resolution
BL	Outcome 9 - Output 1	N/A	IDP5	S Ouwencamp	Good Governance and Public Participation	Public Participation	2.94%	To invite public comments after the tabling of the draft IDP to comply with legislation and to obtain inputs from the community	Public comments invited by Council after tabling of the draft 2020/21 IDP Amendments	Inviting public comments after the tabling of the draft 2020/21 IDP Amendments for inputs from the community by April 2020	R 0			Public comments invited in Klerksdorp Record and Lenniswe on	1 - 2 - 3 - 4 Public comments invited							Advertisement Public comments (if any)
TL	Outcome 9 - Output 1	N/A	IDP6	S Ouwencamp	Good Governance and Public Participation	Good Governance	2.94%	To approve the 2020/21 IDP Amendments to comply with legislation	Number of final 2020/21 IDP Amendments approved by Council	Approving the final 2020/21 IDP Amendments by Council by May 2020	R 0			Final 2019/20 IDP amendments approved. CC49/2019 dated	1 - 2 - 3 - 4 Final 2020/21 IDP Amendments approved							Final 2020/21 IDP Amendments. Council Resolution
BL	Compliance	N/A	RIS1	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk management report to the Risk Management Committee to ensure good governance	Number of Risk management report submitted to the Risk Management Committee	Submitting 4 Risk management reports to ensure an effective risk management process to the Risk Management Committee by June 2020	R 0			4 Risk management reports submitted	1 1 Risk management report submitted 2 1 Risk management report submitted 3 1 Risk management report submitted 4 1 Risk management report submitted		1 Risk Management report submitted to 1 Risk Management report submitted to 1 Risk Management report submitted to					Programme Notice & Attendance Register. Minutes. Report to Risk Committee
TL	Compliance	N/A	RIS2	M Moabelo	Municipal Institutional Development and Transformation	Good Governance	2.94%	To conduct risk assessments on strategic and operational risks to ensure good governance and to comply with legislation	Number of Risk Assessment conducted on strategic and operational risks	Conducting 4 risk assessments with Council departments on emerging risks by June 2020	R 0			4 Risk Assessments conducted	1 1 Risk Assessment conducted 2 1 Risk Assessment conducted 3 1 Risk Assessment conducted 4 1 Risk Assessment conducted		1 Risk Assessment conducted per directorate 1 Risk Assessment conducted per directorate 0 Risk Assessment conducted per directorate	Risk Assessment not conducted due to unavailability of management attending MPAC interviews followed by the national lockdown	To catch up in 4th quarter			Notice. Risk register. Attendance register.
TL	Compliance	N/A	RIS3	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To revise the Risk Register to determine the linkage between departmental objectives and risk activity	Number of Risk Register revised and approved to determine the linkage between departmental objectives and risk activity	Revising the 2019/20 Risk Register to determine the linkage between departmental objectives and risk activity and approving one 2020/21 Risk Register by June 2020.	R 0			2018/19 Risk Register revised and 2019/20 Risk Register not approved	1 - 2 - 3 - 4 2019/20 Risk Register revised and 2020/21 Risk Register approved							Risk register. Notices. Attendance register. Risk Assessment report. Resolution
BL	Compliance	N/A	RIS4	M Moabelo	Good Governance and Public Participation	Good Governance	2.94%	To develop strategic documents to ensure good governance and to comply with legislation	Number of Risk management strategic documents reviewed and approved by the municipal manager and council	Approving the Risk management strategic documents (2019/20 Charter and 2020/21 implementation plan) by the municipal manager and council by June 2020	R 0			2018/19 Risk Management Committee Charter approved by Risk Committee and 2019/20 RMIP approved municipal manager	1 2019/20 Risk Management Committee Charter approved by Risk Committee 2 - 3 - 4 2020/21 Risk Management Implementation Plan approved Municipal Manager		Risk Management Committee Charter approved in the Risk Management Committee meeting.					2019/20 Risk Management Committee Charter, 2020/21 Risk Management Implementation, MM resolution.

BL	Compliance	N/A	MPAC1	K Moipolai	Good Governance and Public Participation	Public Participation	2.94%	To monitor the municipality's performance and financial situation by conducting regular MPAC meetings	Number of MPAC (s 79) meetings to monitor the performance and financial situation in the City of Matlosana conducted	Conducting 30 23 public participation (s 79) meetings to monitor the performance and financial situation in the City of Matlosana by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	29 Public participation meetings conducted	1 7 Public participation meetings conducted - 5		5 Public participation meetings conducted		Political interference in administration.	Upredictable		Notice. Agenda. Attendance registers. Minutes.
													2 8 Public participation meetings conducted - 3			1 MPAC meeting conducted		Political Instability	Tighten Security in Council Chamber and Municipal Offices.		
													3 12 Public participation meetings conducted			14 MPAC meeting conducted		Non responsive Departments recalled	Ensure that the Departments cooperate 100%		
													4 3 Public participation meetings conducted								
BL	Compliance	N/A	MPAC2	K Moipolai	Good Governance and Public Participation	Good Governance	2.94%	To issue MPAC progress reports to ensure compliance with legislation	Number of MPAC progress reports issued to council which assess the efficiency and effectiveness of performance and finances of council	Issuing 10 7 MPAC reports (including progress reports) to council which assess the efficiency and effectiveness of performance and finances achieved by Council by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment.	10 MPAC progress reports issued	1 3 MPAC reports issued		3 MPAC reports issued		Political Instability	Tighten Security in Council Chamber and Municipal Offices.		Process Reports. Council Resolution
													2 3 MPAC reports issued - 0			0 MPAC reports issued		Reports were ready for tabling on 31 March.	New date to be communicated by the Council Speaker.		
													3 2 MPAC reports issued								
													4 2 MPAC reports issued								
BL	Compliance	N/A	MPAC3	K Moipolai	Good Governance and Public Participation	Public Participation	2.94%	To enhance public participation on the results of the Annual Report to comply with legislation	Number of public participation meetings conducted on the results of the Annual Report	Conducting 1 public participation meeting on the results of the Annual Report by March 2020	R 0		1 Public participation meeting conducted	1 -		-				Advertisement/Notice for public participation. Attendance registers. Public comments. Photos	
													2 -								
													3 1 Public participation meeting conducted			1 Public Participation meeting held					
													4 -								
TL	Compliance	N/A	MPAC4	K Moipolai	Good Governance and Public Participation	Good Governance	2.94%	To table the 2018/19 Oversight Report to comply with s.129(1) of the MFMA	Number of 2018/19 Oversight Report tabled before Council	Tabling the 2018/19 Oversight Report before Council by 31 March 2020	R 0		2017/2018 Oversight Report tabled. CC30/2019 dated 27/03/2019	1 -		-				Oversight Report. Council Resolution	
													2 -								
													3 2018/19 Oversight Report tabled			2018/19 Oversight Report not tabled		Postponed due to National Lockdown	New date to be communicated by the Council Speaker.		
													4 -								
TL	Compliance	N/A	MM10—MPAC5	E Manumo	Municipal Financial Viability & Management	Public Participation	2.94%	To investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by conducting (s32) meetings.	Number of (s32) meetings conducted to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation	Conducting 22 6 (s32) meetings to investigate unauthorised, irregular, fruitless and wasteful expenditure of the municipality's performance and financial situation by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	22 Section 32 meetings conducted	1 15 Meetings conducted - 0		0 Meetings conducted		LB Attorneys appointed to conduct investigations instead of the resusatation / establishment of a sec 32 committee	Finalise the composition of proposed new sec 32 committee as resolved by Audit Committee		Notice. Agenda. Attendance registers. Minutes.
													2 3 Meetings conducted - 2			0 Meetings conducted					
													3 3 Meetings conducted								
													4 1 Meeting conducted								
TL	Compliance	N/A	IA1	M-Seera	Good Governance and Public Participation	Good Governance	2.50%	To conduct Audit Committee Meetings to ensure good governance	Number of Audit Committee meetings held to ensure an effective discharging of responsibilities	Holding 4 Audit Committee meetings to ensure an effective discharging of responsibilities by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	5-Audit Committee and 2-Special-Audit-Committee meetings held	1 1 Audit Committee meeting held		1 Audit Committee meeting held			Minutes in the file are not signed as they are not vet adopted.	Notice, Agenda, Minutes & Attendance Register	
													2 1 Audit Committee meeting held			3 Audit Committee meetings held,			2 special meeting arranged to discuss audit strategy and final		
													3 1 Audit Committee meeting held								
													4 1 Audit Committee meeting held								

BL	Compliance	N/A	IA2	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue audit of performance information reports to ensure compliance with legislation	Number of audit of performance information reports issued to assess the efficiency and effectiveness of performance achieved	Issuing 4 audit of performance information reports to the Audit Committee to assess the efficiency and effectiveness of performance achieved by Council by June 2020	R 0			3 Audit of performance information reports issued	1	4th Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information not issued to Audit Committee		Due to late completion of 2018/2019 Annual Financial Statement, SDBIP was completed late and that led to Internal Audit commencing auditing performance information	A report will be presented in the meeting scheduled for 22 November 2019		Quarterly report. Notice, Minutes & Attendance Register
															2	1st Quarter report of 2019/20 performance information		4th Quarter report of 2018/19 performance information issued to Audit Committee, 1st Quarter report of 2019/20 performance information not issued to Audit Committee,		Officials allocated for the audit as per the approved plan had to be moved back to finance and the other intern was appointed permanently by municipality in a different section. Internal Audit had to reallocate one official to perform the audit that delayed	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. A report will be presented in the meeting scheduled for February 2020		
															3	2nd Quarter report of 2019/20 performance information		1st and 2nd quarter report of performance information					
															4	3rd Quarter report of 2019/20 performance information							
BL	Compliance	N/A	IA3	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To report on recommendations raised by internal audit and AG to ensure sound financial and administrative management	Number of action plan register and progress reports on the Auditor General's report and Internal Auditor's findings submitted to the Audit Committee	Submitting 4 progress reports on the updated action plan register to the Audit Committee on findings raised by the Auditor General and Internal Audit by June 2020	R 0			5 Progress reports submitted	1	1 Internal audit progress report submitted		Internal audit progress report not submitted	Audit Committee referred the report back to the next meeting as it was not updated with required information	The Audit report will be submitted in the meeting scheduled for the 22nd November 2019.		Action Plan Register. Internal audit progress reports. AG progress reports. Minutes	
															2	1 Internal audit progress report submitted		Internal audit progress report for 4th quarter was submitted on the 22nd November 2019. 1st quarter 'Internal audit progress report not submitted		Delay in completing planned audits by Internal Audit Unit due to removal of interns and permanent appointment of one intern	ACAE has requested AC to review the scope of the plan in order to consider all changes and to reallocate available resources. AC approved the request. The audit report will be submitted in the meeting scheduled for February 2020. It will be submitted with all second quarter audit reports		
															3	1 Internal audit progress report submitted		2 Internal audit progress report submitted					
															4	1 Progress report (internal audit and AG) on the updated action plan register to the Audit							
TL	Compliance	N/A	IA4	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To issue activity reports to ensure good governance	Number of activity reports issued to the Audit Committee on the progress of rolling out the audit plans	Issuing 4 activity reports to the Audit Committee on the progress of rolling out the audit plans by June 2020	R 0			5 Activity reports issued	1	1 Activity report submitted to AC		1 Activity report submitted to AC				4 Activity Reports. Audit Committee minutes. Proof of submission to MM.	
															2	1 Activity report submitted to AC		1 Activity report submitted to AC					
															3	1 Activity report submitted to AC		1 Activity report submitted to AC					
															4	1 Activity report submitted to AC							
BL	Compliance	N/A	IA5	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To adopt the Internal Audit Charter to comply with legislation	Number of Reviewed IA Charter adopted in accordance with IIA standards	Adopting the reviewed IA Charter (2020/21) in accordance with IIA standards by June 2020	R 0			Internal Audit Charter (2019/20) not yet submitted to Audit	1	-		-				Reviewed 2020/21 Internal Audit Charter. Minutes. Attendance Register. AC	
															2	-		-					
															3	-		-					
															4	Reviewed 2020/21 Internal Audit Charter							
TL	Compliance	N/A	IA6	M Seero	Good Governance and Public Participation	Good Governance	2.94%	To submit a Risk Based Audit Plan to comply with legislative requirements	Number of 3-Year Risk Based Audit Plan 2020/21 submitted to the Audit Committee for approval	Submitting the 3-Year Risk Based Audit Plan 2020/21 to the Audit Committee for approval by June 2020	R 0			3-Year Risk Based Audit Plan 2019/20 not submitted yet	1	-		-				3-Year Risk Based Audit Plan 2020/21 approved by Audit Committee. Minutes	
															2	-		-					
															3	-		-					
															4	3-Year Risk Based Audit Plan 2020/21							







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Item	Description	Unit	Quantity	Unit Price	Total Price	Material	Labour	Plant	Equipment	Overhead	Profit	Remarks
1	Excavation and backfilling	m <sup>3</sup>	100	150	15000							
2	Concrete casting	m <sup>3</sup>	50	200	10000							
3	Reinforcement steel	kg	5000	10	50000							
4	Formwork	m <sup>2</sup>	100	50	5000							
5	Site preparation	ha	1	10000	10000							
6	Foundation work	m <sup>3</sup>	200	150	30000							
7	Structural concrete	m <sup>3</sup>	300	200	60000							
8	Roofing	m <sup>2</sup>	1000	10	10000							
9	Interior finishing	m <sup>2</sup>	500	20	10000							
10	External cladding	m <sup>2</sup>	1000	15	15000							
11	Painting	m <sup>2</sup>	2000	5	10000							
12	Sanitary work	unit	10	100	1000							
13	Electrical installation	unit	5	200	1000							
14	Plumbing	unit	5	200	1000							
15	Final inspection	unit	1	10000	10000							
Total												





General Information		Project Details		Financials		Risk Assessment		Compliance	
ID	Name	Start	End	Budget	Actual	Score	Level	Category	Status
001	Project A	2023-01-01	2023-03-31	100000	100000	85	High	Category X	Active
002	Project B	2023-02-01	2023-04-30	200000	180000	70	Medium	Category Y	Completed
003	Project C	2023-03-01	2023-05-31	150000	150000	90	Low	Category Z	On Hold
004	Project D	2023-04-01	2023-06-30	300000	250000	60	Critical	Category A	Delayed
005	Project E	2023-05-01	2023-07-31	120000	120000	80	Medium	Category B	Active

General Information		Project Details		Financials		Risk Assessment		Compliance	
ID	Name	Start	End	Budget	Actual	Score	Level	Category	Status
001	Project A	2023-01-01	2023-03-31	100000	100000	85	High	IT	Completed
002	Project B	2023-02-01	2023-05-31	200000	180000	70	Medium	Marketing	In Progress
003	Project C	2023-03-01	2023-06-30	150000	150000	90	Low	Operations	On Hold
004	Project D	2023-04-01	2023-07-31	300000	250000	60	Critical	Finance	Delayed
005	Project E	2023-05-01	2023-08-31	120000	120000	80	Medium	HR	Completed
006	Project F	2023-06-01	2023-09-30	180000	160000	75	High	Legal	In Progress
007	Project G	2023-07-01	2023-10-31	250000	220000	65	Critical	IT	Delayed
008	Project H	2023-08-01	2023-11-30	100000	100000	80	Medium	Marketing	On Hold
009	Project I	2023-09-01	2023-12-31	150000	130000	70	High	Operations	In Progress
010	Project J	2023-10-01	2024-01-31	200000	180000	60	Critical	Finance	Delayed







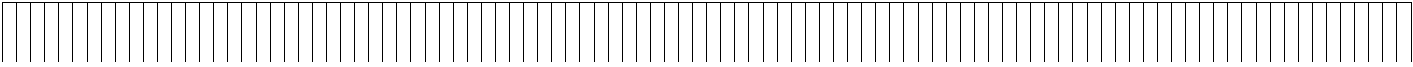


















DIRECTORATE CORPORATE SUPPORT  
MS L SEAMETSO





TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0) 0.0%  
Municipal Institutional Development and Transformation (43) (10) 47.3%  
Local Economic Development (4) (0) 0.0%  
Municipal Financial Viability & Management (4-) (3) 14.3%  
Good Governance and Public Participation (4+) (8) 38.1%  
**100%**

OPERATIONAL																						
Top Layer/ Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI) and Type	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCS1	L Seametsi	Municipal Institutional Development and Transformation	Financial Management	4.76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 11 Received / 11 answered	1 100% Nr. received / Nr answered	😊	0% 1 Received / 0 answered		Skill information not finalized yet	Information to be submitted by 8 October 2019		Tracking document. Execution letters / notes	
FL	Operational	N/A	DCS2	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / Mayor / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	84% 87 Received / 81 Implemented	4 87% Nr received / Nr implemented	😐	55% 31 Resolutions / 19 Implemented. 16		Postponement of Council meeting.	Date of Council meeting 15/10/19		Resolution- register- Copy of resolutions- Execution letters / notes (supporting documents)	
BL	Operational	N/A	DCS3	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid- Year Assessment	0% Received / 0 Mitigated	4 50% Nr received / Nr mitigated	😐	0% 1 Received / 0 mitigated		System acquired but not fully implemented.	Departments will be requested to submit forms for skills gap.		Director's risk- register- Execution letters / notes	
BL	Operational	N/A	DCS4	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020 CC6/2020 dated 31/01/2020 - Mid- Year Assessment	Credible 2017/18 - Annual Report input provided	4 Draft information submitted	😐	Annual Performance information submitted				Signed off AR- template and narrative		
BL	Operational	N/A	DCS5	L Seametsi	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/2020 CC6/2020 dated 31/01/2020 - Mid- Year Assessment	Credible 2018/19 IDP inputs provided	4 =	😐						Signed off IDP- needs and priority list	
BL	Operational	N/A	DCS6	L Seametsi	Good Governance and Public Participation	Good Governance	4.76%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 IDP inputs provided	4 =	😐						Signed off SDBIP planning template. Attendance Register	
BL	Operational	N/A	DCS7	L Seametsi	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			13 LLF meetings attended	1 3 Meetings attended	😐	3 Meetings attended				4 Meetings arranged. 1 proceeded. 1 Postponed due to MM & Directors attended an urgent meeting and 2 didn't form a quorum. 31 October 2019 Director	Notices. Agenda. Attendance register. Minutes
														2 2 Meetings attended	😊	2 Meetings attended						
														3 3 Meetings attended	😊	2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 2020	KPI to be amended			
														4 3 Meetings attended	😊							

TL	Operational	N/A	DCS8 L Seametso	Good Governance and Public Participation	Good Governance	2.86%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 2 Received / 2 Implemented	1 90% Nr received / Nr implemented		100% 1 Received / 1 implemented			Awaiting approval of Organogram	Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
BL	Operational	N/A	DCS9 L Seametso	Good Governance and Public Participation	Good Governance	4.76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		12 SDBIP meetings conducted	1 3 Meetings conducted		3 Meetings conducted				Notices, Agenda, Attendance Register, Minutes.
BL	Operational	N/A	ADM1 J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	To hold section 80 committees meetings to ensure comply with legislation to take informed decisions	Number of sec.80 committees meetings (portfolio meetings) conducted	Conducting 69 55 (sec.80 ) committees meetings (Port folio Meetings) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	56 (sec.80) committee meetings conducted	1 20 Meetings conducted - 15		13 Portfolio Committee meetings	Portfolio meetings postponed during July 2019 by the Speaker. Only 3 Portfolio meetings during August 2019 and 7 did not meet due to members not forming a quorum.	As a normal practice Corporate issue schedule of meetings and only the Speaker decide on when meetings will be postponed. Number of meetings will be adjusted during Jan.'20	See attached memo dated 22 Aug.'19, from MM to Speaker on meetings not sitting during July and August 2019.	Attendance register, notices, agendas.
TL	Compliance	N/A	ADM2 J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	To conduct Mayoral Committee meetings to comply with legislation to align with political mandate	Number of Mayoral Committee meetings conducted	Conducting 44 15 Mayoral Committee meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	18 Mayoral Committee meetings conducted	1 3 MayCo meetings conducted - 4		1 Ordinary Mayo & 3 Special Mayo meetings			Special Mayoral Committee meetings are arranged at request of the Ex Mayor as and when a need arises.	Notices & Attendance Register.
TL	Compliance	N/A	ADM3 J.E. van Rensburg	Good Governance and Public Participation	Good Governance	4.76%	To ensure effective Council administration and compliance with legislation in order to convey feedback after considering political and community mandate	Number of ordinary council meetings conducted	Conducting 44 15 Council meetings (special meetings included) by June 2020	R 0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	19 Council meetings conducted	1 3 Council meetings conducted		3 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting will meet in the 2nd quarter on 15 October 2019 at request of the Speaker. See attached notice to all Cllr's and Directors. Also see attached memo from MM to Speaker	Notices & Attendance Register
													2 2 Council meetings conducted - 4		2 Ordinary Council meetings and 2 Special Council meetings			Special Council meetings are arranged at request of the Speaker as and when a need arises. The scheduled ordinary Council meeting for September (1st quarter) sat in the 2nd quarter on 21 October 2019 at request of the Speaker. See attached notices to all Cllr's and Directors.	
													3 3 4 Council meetings conducted		1 Ordinary Council meeting & 2 Special Council meetings	Statement by President Cyril Ramaphosa - endorsed a nation-wide lockdown for 21 days with effect from midnight on 26 March 2020.	KPI to be amended		
													4 3 4 Council meetings conducted						



BL	Operational	6005401080RFZZZHO	ADM4	JE van Rensburg	Municipal Financial Viability & Management	Financial Management	4.76%	To collect revenue to ensure sound financial matters	Rand value revenue collected from rental of council halls	Collecting <del>R398 066</del> <del>R2 195 619</del> <del>R1 000 000</del> on rental income from council halls by June 2020	<del>R398 066</del> <del>R2 195 619</del> <del>R1 000 000</del>	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment, CC17/2020 dated 28/02/2020 - Adjustment Budget	R317 296 collected	1	25% R99 517		18%	R69 907	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance.	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances.	Monthly reports. Reconciliation spreadsheets. GO40.
			2	50% R199 033			44%	R174 776	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. <b>Reconciliation according to hall bookings and GO40 does not balance.</b>	Reduce targeted income during mid-year process and Review tariffs and free of charge use during the 2020/2021 budget process. Request Finances to activate receipt codes at Paypoints.	MSCOA system has only 1 vote number for all income votes. Income are paid directly into Council's bank account due to vote number (Receipt codes) not working at all Paypoints. See attached e-mail correspondence to Finances. ALSO see report to Council to increase tariffs with											
			3	75% <del>R298 550</del> <del>R750 000</del>			23%	R233 711	Many bookings made free of charge in terms of Council's policy and income paid into wrong vote number. Reconciliation according to hall bookings and GO40 does not balance. <b>Budgeted income vote is over-budgeted for. Adjustment to be made according to requested budget. See correspondence for adjustment budget requests.</b> Lockdown period from 27 March 2020.	Review organisations using halls free of charge during Budget consultation process for 2020/21 and follow-up with finances, correction of receiving codes at paypoints. Also correct budgeted amount in income vote number.												
			4	100% <del>R398 066</del> <del>R1 000 000</del>																		
BL	Operational	N/A	LEG1	M Mckens	Good Governance and Public Participation	Good Governance	4.76%	To comply with legal requirements (sec 116 of MSA)	Contract management system managed and relevant departments and service departments informed within 3 months of expiry of contracts	Managing the Contract Register of Council and informing relevant departments and service providers of expiry dates of the contract by June 2020	R 0		21 Notices issued and Contract Register updated	1	Notices issued. Updated Register. Progress report to MayCo / Council		2 Notices issued. 2 Updates in contract register done. Progress report submitted to Council			Contract Register Notice letters Follow-up letter Updated Register. Resolution		
			2	Notices issued. Updated Register. Progress report to MayCo / Council			43 notices issued. Updated contract register. Mayco resolution															
			3	Notices issued. Updated Register. Progress report to MayCo / Council			29 Notices Issued. Updated Contract register. Mayco Resolution Mayco 23/01/2020															
			4	Notices issued. Updated Register. Progress report to MayCo / Council																		
BL	Operational	N/A	LEG2	M Mckens	Good Governance and Public Participation	Good Governance	4.76%	To comply with legal requirements (sec 116 of MFMA)	Percentage of SLA are drafted to all allocated tenders, as received from Office of the MM	Ensuring 100% SLA are drafted to all allocated tenders / projects as received from Office of the Municipal Manager by June 2020	R 0		96% 78 SLA's received and drafted / 75 signed	1	100% Nr received / Nr drafted		100% 30 Received / 30 drafted		PMS - cannot establish how many requests have been received.	Contract Register Notice letters Follow-up letter Updated Register		
			2	100% Nr received / Nr drafted			100% 22 received/ 22 SLA's drafted															
			3	100% Nr received / Nr drafted			100% 5 Received / 5 SLS's drafted															
			4	100% Nr received / Nr drafted																		
BL	Compliance	N/A	OHS1	E Maunye	Municipal Institutional Development and Transformation	Good Governance	4.76%	To conduct OHS inspections to ensure legal compliance and a safe working environment	Number of OHS inspections in Council departments conducted	Conducting 120 OHS inspections in Council departments by June 2020	R 0		120 OHS inspections conducted	1	30 Inspection conducted		30 Inspection conducted			Inspection reports. Resolution		
			2	30 Inspection conducted			30 Inspection conducted															
			3	30 Inspection conducted			20 Inspections conducted	10 Inspections could not be conducted due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 16 April 202. Inspections were to be conducted on the last week of the quarter ( end of March)	KPI to be amended													
			4	30 Inspection conducted																		

BL	Operational	N/A	OHS2	E. Maimbe	Municipal Institutional Development and Transformation	Good Governance	4.76%	To conduct OHS audits to ensure that all deviations be corrected according to the Act	Number OHS audits conducted	Conducting 2 OHS Audits by June 2020	R 0		2 OHS audits conducted	1 0 Audit 2 1 Audit 3 0 Audit 4 1 Audit	😊	1 Audit conducted				Audit report. Resolution
TL	NKP - Indicator	35052303300PRMRCZZHO-6015230300PRMRCZZHO	SKIL1	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To spend a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value spent on Skills Development (Training) expenditure for 2019/20	Spending R4-379-962 R1 125 964 on Skills Development (Training) for 2019/20 by June 2020	R4-379-962— R1 125 964 (R3-242-000 R1 000 000 R4-167-962— R125 964)	Special Adjustment Budget CC143/2019 dated 05/12/2019	R 2 174 992 spent 60%	1 5% R218 998 2 20% R876-990 R225 193 3 50% R2-189-976 R562 982 4 100% R4-379-962 R1 125 964	😊	4.75% R208 110 44% R498 396 50% R 558 168	Contract of Skills Development Providers expired, training could not be implemented. The Bidders for training were evaluated by SCM in 2019 November and were found not to be responsive to the Bid requirements, therefore there is a need for readvertisement. The money spent was for accommodation and traveling for legislated trainings conducted by other Stakeholders. i.e LGSETA, Provincial Treasury not for internal training interventions.	Request SCM Unit to speedup the process of appointment of Skills Development Providers in order to start with training interventions. Request SCM Unit to speedup the process of readvertisement of the Tender for appointment of Skills Development Providers. Request SCM Unit to speed-up the process of readvertisement of the Tender for appointment of Skills Development Providers.	Budget used for this was for legislative training that doesn't require Skills Development Providers appointed through SCM process.	Vote Number. GO40. Appointment letter of service provider. Attendance registers. SLA. Names of attendees
TL	NKP - Indicator	438833000000000000	SKIL2	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	2.86%	To pay over a percentage of municipality's budget on implementing its workplace skills plan (National Indicator)	Rand value paid to SARS as Skills Development Levy for 2019/20	Spending R4-764-191 on payments to SARS as Skills Development Levy for 2019/20 by June 2020	R 4 764 191	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	R5-002-408-paid 48%	1 6% R238-060 2 20% R962-238 3 60% R2-380-696 4 100% R4-764-191	😐	R1 352 888.51 R 2 759 497	Amount paid is determined by staff turnover. Amount paid is determined by staff turnover.	Amount paid is determined by staff turnover. During adjustment period, a request will be submitted for adjustment of SDBIP to 25%, since the target for the quarter is too small in comparison with staff turnover.	Amount paid to SARS is determined by staff turnover. i.e number of newly appointed and those who left the municipality. Payment of SDL is a finance function.	
TL	NKP - Indicator	600138533000000000	SKIL3	N Lesage	Municipal Financial Viability & Management	Institutional Capacity	4.76%	To obtain a percentage of municipality's budget on implementing its workplace skill plan (National Indicator)	Rand value income collected received from SETA Training Income/Rec for 2019/20	Income collected from SETA Training Income/Rec for 2019/20 by June 2020. Receiving R528 000 as a mandatory grant from SETA Training Income/Rec for 2019/20 by June 2020	R 528 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	R994-843 collected	1 5% R26 400 2 20% R105 600 3 50% R264 000 4 100% R528 000	😊	83% R 248 951 133% R 425 099 R 701.631	Grant Disbursement id determined by LGSETA Grant Disbursement is determined by LGSETA		Vote Number. Reimbursement letter from SETA	
TL	Compliance	N/A	SKIL4	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To comply with WSP legislation	Number of Annual WSP / ATR submitted to LGSETA	Submitting the 2020/21 WSP / 2019/20 ATR to LGSETA by April 2020	R 0	2019/20 WSP&ATR document submitted on 30	1 - 2 - 3 - 4 2020/21 WSP / 2019/20 ATR submitted	😐	R0			WSP Plan. ATR		
TL	Compliance	N/A	SKIL5	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To comply with EE legislation	Number of Employment Equity Reports submitted to the Department of Labour	Electronically submitting the 2020/21 Employment Equity Report to Department of Labour by 15 January 2020	R 0	2019/20 EE report submitted electronically to the Department of	1 - 2 - 3 2020/21 EE report submitted to DoL 4 -	😊	R0 2020/21 EE Report submitted to DoL on the 15th of January 2020		Proof of submitting. EEP Report			
BL	Operational	N/A	SKIL6	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To conduct Employment Equity Consultative Forum meetings to comply with legislation and monitoring of the implementation of EE plan	Number of EECF meetings conducted	Conducting 4 EECF consultative meetings by June 2020	R 0	11 EECF consultative meetings conducted	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted	😊	1 Meeting Conducted 1 Meeting Conducted 1 Meeting Conducted		Notices. Attendance register. Minutes. EE Plan			
BL	Operational	N/A	SKIL7	N Lesage	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To ensure effective human resource management	Number of skills gaps of all level 1 - 6 personnel identified	Identifying the skills gaps for all level 1 - 6 council employees in 4 directorates by June 2020	R 0	Skills gap audit of all council employees in four directorates	1 LED 2 Public Safety 3 Office of the Municipal Manager 4 Community Development	😊	R0 R 0	Skills Audit for employees from LED Directorate was conducted Skills Audit for Public Safety Directorate was conducted. Skills Audit for Municipal Manager's Office was conducted.	Instead of Minutes, we have attached sample of Skills Audit Questionnaire and Personal	Notices. Attendance register. Minutes		

BL	Operational	N/A	EAP1	C.vanden-Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct training to create life skills awareness amongst employees	Number of training sessions conducted	Conducting 4 life skills training session for council employees by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Life skills training sessions conducted	1- Training session conducted 2- Training session conducted 3- Training session conducted 4- Training session conducted	1 Workshop conducted 1 workshop conducted	R0		Notices- Attendance register- Workshop material.	
BL	Operational	N/A	EAP2	C.vanden-Berg	Municipal Institutional Development and Transformation	Institutional Capacity	2.86%	To conduct / participate wellness events to create awareness amongst employees	Number of wellness events conducted / participation	Conducting / Participating 4 wellness events for council employees by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	2 Wellness events conducted R18,000	1- Wellness event conducted / participated 2- Wellness event conducted / participated 3- Wellness event conducted / participated 4- Wellness event conducted / participated	1 Wellness event conducted 1 wellness event conducted	R0		Notices- Attendance register- Workshop material.	
BL	Compliance	N/A	LR1	A Scheffele	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To hold LLF meetings to ensure industrial harmony	Number of LLF meetings conducted	Convening 11 LLF meetings by June 2020	R-0		13 LLF meetings convened	3 Meetings convened 2 Meetings convened 3 Meetings convened 3 Meetings convened	4 Meetings convened 2 Meetings convened 2 Meetings convened	R0	Third LLF meeting was arranged for 26th of April 2020 and was cancelled due to CORVD-19	One special meeting was arranged for 5th Sept 2019 as Directors were unavailable due to operational requirements on the 29th Aug 2019.	Notices. Attendance register. Minutes
BL	Operational	N/A	LR2	A Scheffele	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To conduct workshops on employment related issues and the Collective Agreement to ensure effective conclusion of labour relations matters	Number of workshops on employment related issues and the Collective Agreement conducted	Conducting 2 workshops on employment related issues and the Collective Agreement by June 2020	R-0		1 Training session for post level 1 - 5 employees and 1	1 Workshop conducted - 1 Workshop conducted -	1 Workshop conducted - 1 Workshop conducted			Notices. Attendance register. Course material	
BL	Operational	N/A	ICT1	H-Carlson	Good Governance and Public Participation	Good Governance	2.86%	To ensure effective IT systems for municipal processes	Percentage of queries responded to within 10 working days	Resolving 98.5% of all IT queries received within 10 working days by June 2020	R-0	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 2,254 Received / 2,242 responded	98.5% No. received / No. resolved 98.5% No. received / No. resolved 98.5% No. received / No. resolved 98.5% No. received / No. resolved	100% 661 Queries received / 660 queries resolved 99% 477 Queries received / 470 queries resolved			Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days. Over-achievement was reached due to the fact that most of the RFS's received for this quarter entailed basic technical assistance - which means that most of the RFS's were completed within 10 working days.	Various Registers
TL	Compliance	3626200400RPM-RCZZMM 3626200400RPM-RCZZMM	EM1	SM-Murano	Good Governance and Public Participation	Public Participation	2.86%	To enhance public participation as per legislation to identify community needs and concerns and to inform the community of programmes of Council	Number of Imbizos conducted	Conducting 4 Imbizos in the CoM municipal area by June 2020	R215-365 - R161-524 - (R65-365 - R49-024 - catering - R160-000 - R112-500 - event)	Special Adjustment Budget CC143/2019 dated 05/12/2019, MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-	6 Imbizos conducted R101-800	4- Imbizo conducted R63-844 4- Imbizo conducted R107-682 - R80-762 1- Imbizo conducted R161-522 - R121-143 1- Imbizo conducted R215-365 - R161-524	0 0	R0 R0	Item was referred back as per Mayo299/19 and will be re-submitted with more detailed program. The Imbizo postponed due to the community unrest	A detailed report will be submitted at the next portfolio Committee meeting. The outstanding imbizos will be rescheduled for the 3rd quarter	Notices & Attendance Register - Agenda Reports of Imbizos - Reconciliation spreadsheet Resolution Photos
BL	Operational	3626200400RPM-RCZZMM	EM2	SM-Murano	Local Economic Development	Public Participation	2.86%	To award matric excellency awards to students in the CoM municipal area to assist with education	Number of matric excellency awards to students in the CoM municipal area to assist with education	Awarding 25 matric excellency awards to students in the CoM municipal area to further their studies by March 2020	460000 - (500000)	MM15/2020 dated 22/01/2020, EM1/2020 dated 23/1/20, CC6/2020 dated 31/01/2020 - Mid-	20 Awards awarded R380-000	25 Awards awarded R460-000				Advertisement- Policy- Agreements- Report to Council- Vote number- G040	

BL	Operational	356228101RPRC 4627MM & 3436228.1202BDO	EM3	SM Marumo	Good Governance and Public Participation	Public Participation	4.76%	To host a Youth Day event to enhance youth public participation	Number of Youth Day events hosted	Hosting 1 Youth day event by June 2020	R143-142 R107-357 (R63-142 R47-357 - catering + R80-000- R60 000 -	Special Adjustment Budget CC143/2019 dated 05/12/2019	Youth Day was hosted on 15 & 16 June 2019 at	1 - 2 - 3 - 4 -	☹️					Advertisement- Attendance- Register- Report to Council- Vote- Number- GO40- Photos	
TE	Outcomes 9 - Output 3	N/A	SPE4	TE-Mohale	Good Governance and Public Participation	Public Participation	2.86%	To report on the activities-Community-Development-Planning to identify- community needs- challenges and to comply with legislation	Number of Community-Based-Planning (CBP)- activities reports submitted	Submitting 4-Community-Based-Planning (CBP)- activities reports to Council by June-2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4-Community-based Plan- (CBP) reports submitted	1- 2- 3- 4-	☹️	No submission was done to Council MAYCO 176/2019	Council didn't sit	To be presented in the next Council meeting .	CBP-reports-of-wards- Quarterly-report- Resolution		
BL	Operational	N/A	SPE2	TE-Mohale	Municipal Institutional-Development and-Transformation	Good Governance	2.86%	To comply with MSA-32 of-2000 Chapter-6 sec 42 to-evaluate on service delivery-rendered by council	Number of public satisfaction reports submitted to council	Submitting 4 public satisfaction-reports to council to identify and-evaluate service delivery -within the-GoM municipal area by June-2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	3-Public satisfaction reports- submitted - 63% satisfaction-level	1- 2- 3- 4-	☹️	No submission of report. 87% satisfaction	Council didn't sit	To be presented in the next Council meeting to be held 15/10/19.	Survey-forms- Reports-to-Council- Council-resolution		
BL	Operational	356228101RPRC 3436228.1202BDO 3436228.1202BDO	WH4	V.Mahyane	Good Governance and Public Participation	Public Participation	2.86%	To conduct //facilitate RHR- (Reconciliation-Healing and-Renewal) workshops and-events as per-national-legislation to promote social-development within-communities	Number of RHR- (Reconciliation-Healing and-Renewal) workshops and-events in the CoM-municipal-area conducted //facilitated	Conducting //facilitating 2-RHR- (Reconciliation-Healing and-Renewal) workshops and 4 community-events (as per programme) in the CoM-municipal area by June-2020	R381-024 R286-443 (R88-067 R66-050 - R264-877 -R188-908 -catering - R41-980 - R34-485 - event-promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	2-RHR-(Reconciliation-Healing and-Renewal) workshops and 4 community-events-conducted //facilitated	1- 2- 3- 4-	☹️	2 events were conducted R 28 000	1-Workshop and 1 Event-conducted //facilitated R127-308			PMS - 1 Workshop and 1 events should have been conducted / facilitated	Notice-&- Attendance- Register- Report to Council- resolution

KPI's 35 -21  
TL 44 6 BL 24 15

98%

ACTING DIRECTOR BUDGET AND TREASURY  
MS TO SEKGALA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

- Service Delivery & Infrastructure Development (5)
- Municipal Institutional Development and Transformation (2)
- Local Economic Development (0)
- Municipal Financial Viability & Management (23)
- Good Governance and Public Participation (29) (15)

- 11.1%
- 4.4%
- 0.0%
- 51.1%
- 33.3%
- 100%

Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item No	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	CFO1	TO Sekgala	Municipal Institutional Development and Transformation	Financial Management	2.22%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		150 Received / 150 answered	1 100% Nr. received / Nr answered	😊	100% 1 Received / 1 answered				The only exception received related to outstanding documentation that was	Tracking document. Execution letters / notes	
TL	Compliance	N/A	GFO2	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure good-governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	64 Received / 64 implemented	1 87% Nr received / Nr implemented	😐	92% 13 Received / 12 implemented				Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)		
BL	Operational	N/A	GFO3	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Received / 3 Mitigated	1 50% Nr received / Nr mitigated	😐	45% 11 Received / 5 mitigated		1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.		Director's risk register. Execution letters / notes		
BL	Operational	N/A	GFO4	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Received / 3 Mitigated	1 Draft information submitted	😐	0% 0 received / 0 mitigated. 6 Rolled-over / 0 mitigated		1. The Service Providers for Credit Control implementation was appointed only in September 2019. 2. Council has not yet approved the proposed organogram.		Signed-off AR template and narrative		
BL	Outcome 3 - Output 1	N/A	GFO5	TO Sekgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the draft 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	4 Received / 4 provided	1 =	😐	=				Signed-off IDP needs and priority list		
BL	Operational	N/A	CFO6	TO Sekgala	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		4 Received / 4 provided	1 =	😐	=				Signed-off SDBIP planning template. Attendance Register		

BL	Operational	N/A	CFO7	TO Seikgala	Municipal Institutional Development and Transformation	Institutional Capacity	2.22%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		11 LLF meetings attended	1	3 Meetings attended		3 Meetings attended				The ACOF delegated officials on two occasions as there was an urgent Bid Adjudication (all directors attended) and an urgent meeting with the AG	Notices, Agenda, Attendance register, Minutes
													2	2 Meetings attended		2 Meetings attended						
													3	3 Meetings attended		2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended			
													4	3 Meetings attended								
FL	Compliance	N/A	CFO8	TO Seikgala	Good Governance and Public Participation	Good Governance	2.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EIM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	60% 45 Received / 8 Implemented	4	90% Nr received / Nr implemented -		0.00%	No sufficient capacity to be allocated to the Data Cleansing project	Appointment of staff at billing Section	The external debt collectors and internal staff are currently assisting the municipality with the	Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
													2	90% Nr received / Nr implemented -		75% 4 received / 3 implemented	Minutes of the Audit Committee Meeting must still be submitted					
													3	90% Nr received / Nr implemented -								
													4	90% Nr received / Nr implemented -								
BL	Compliance	N/A	CFO9	TO Seikgala	Good Governance and Public Participation	Good Governance	2.22%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		7 SDBIP meetings conducted	1	3 Meetings conducted		3 Meetings conducted					Notices, Agenda, Attendance Register, Minutes.
													2	3 Meetings conducted		2 Meetings conducted	Due to various AG challenges were were not able to hold additional meetings	The holdings of meetings will be prioritised				
													3	3 Meetings conducted		0 Meetings conducted						
													4	3 Meetings conducted								
TL	Compliance	N/A	CFO10	TO Seikgala	Good Governance and Public Participation	Financial Management	2.22%	To submit the 2018/19 Financial Statements on time to comply with legislation	2018/19 Financial statements submitted to the Auditor-General	Submitting the 2018/19 financial statements to the Auditor-General by 31 August 2018	R 0		2017/18 Financial Statements submitted on 28 September 2018	1	2018/19 Financial Statements submitted		The annual financial statements was submitted on 16/09/2019	N/A	There was hardware failure on the main server that prohibited the finalization of the AFS on time	External factor that is IT related. An item was submitted to the MM for the upgrade of the server and related systems.	Non-recurring issue that should be preventable y the server upgrade.	Letter to Auditor - General
													2	-								
													3	-								
													4	-								
TL	NKP - Indicator	N/A	CFO11	TO Seikgala	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Cost coverage for 2019/20 calculated	Calculating the cost coverage ratio for 2019/20 by June 2020 A=(B-C)/D Where: "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure	R 0		1:2.14	1	2:1		0.25:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors	Cost Coverage Print	
													2	2:1		0.23:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors			
													3	2:1		0.49:1	Cash was utilised on payables	Debt recovery, funded budget and cost containment will help in addressing the liquidity ratios	This ratio is fluctuates with a high margin while we try to manage the cash flow and the payments to creditors			
													4	2:1								
TL	NKP - Indicator	N/A	CFO12	TO Seikgala	Municipal Financial Viability & Management	Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Ratio for Debt coverage for 2019/20 calculated	Calculating the debt coverage ratio for 2019/20 by June 2020 A=(B-C) / D Where: "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial	R 0		112.88%	1	80:1		222:1	The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made	Debt Coverage Print	
													2	80:1		266:1	The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made			
													3	80:1		271:1	The repayment commitment reduced due to the servicing of the loans	N/A	Higher ratio only means we have less repayments on the loans to be made			
													4	80:1								

TL	NKP - Indicator	N/A	CFO13	TO Seikala		Financial Management	2.22%	Financial Viability expressed (National Key Performance Indicators)	Percentage of Outstanding Service Debtors to Revenue ratio for 2019/20 calculated	Calculating the outstanding Service Debtors to Revenue ratio for 2019/20 by June 2020 A=B/C Where: "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services	R 0		1.89	1	150%			169%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	Outstanding Service Print & Calculators
														2	150%			169%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	
														3	150%			176%		Non-payment and the subsequent impairment of the debt needs to be written off after review. Failure to regularly do the write-offs will result in a higher ratio.	Write-offs to be submitted to council where appropriate	Management will focus on the debtors book to ensure that it is maintained	
														4	150%								
TL	NKP - Indicator	MSCOA	BUD1	D Rossouw		Municipal Financial Viability & Management	2.22%	To control expenditure management to ensure financial sustainability	Rand value of capital expenditure as a percentage of planned capital	Spending at least 85% of planned capital expenditure by June 2020	85% of R168 074 560 R189 375 000	CC17/2020 dated 28/02/2020 - Adjustment Budget	70.69% R176 029 683	1	5% R8 403 727			7.74%	R 12 705 220			Excelerated expenditure on multi year grand funded projects.	Printout from Main Ledger Account
														2	30% R50 422 365		23.31%	R 38 891 026	SCM Processes (non responsive bidders) and community disruptions	SCM Processes (non responsive bidders) and community disruptions			
														3	65% R409 248 468 - R123 093 750		39.27%	R 23 139 153	SCM Processes (non responsive bidders) and community disruptions	Excelerated expenditure on multi year grand funded projects.			
														4	85% R168 074 560 R169 968 750								
TL	Operational - Outcome 9 - Output 6	2320620000000000	BUD2	D Rossouw		Municipal Financial Viability & Management	2.22%	To control expenditure management to ensure financial sustainability	Percentage of operational budget spent on repairs and maintenance	Spending at least 3% of operational budget on repairs and maintenance by June 2020	R114 854 691 R67 178 983 R141 834 338	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	2.91% R92 597 460	1	R 38 284 897			0.60%	R 19 542 086	No transacting in month 01 due to delay with 2018/19 year end closure and the server crash on	Processes is currently unfolding to upgrade to Venus solar that will assist in year		Printout from Main Ledger Account
														2	R67 427 346 R33 589 492		1.00%	R 40 566 153	Slow spending at the beginning of the financial year. Spending	The municipality need to increase its collection rate to			
														3	R76 569 794 R60 984 237 R106 375 753		2.80%	R 95 348 287	Slow spending at the beginning of the financial year. Spending as and when needed due to cash flow challenges.	The municipality need to increase its collection rate to have more cash on hand. That will result in a acceleration of expenditure.			
														4	R114 854 691 R67 178 983 R141 834 338								
TL	Compliance - Outcome 9 - Output 1	1251010000000000	BUD3	D Rossouw		Municipal Financial Viability & Management	2.22%	To control expenditure management to ensure financial sustainability	Rand value of MIG expenditure as a percentage of the annual allocation spent	Spending at least 90% of the annual MIG expenditure allocation by June 2020	90% of R114 414 550 (R83 114 550 R31 300 000 (Roll-Overs))	NT MIG roll-over approval CC136/2019 dated 26/11/2019	74% R88 381 075	1	5% R4 155 727			17%	R 13 972 811			Excelerated expenditure on multi	Printout from Main Ledger Account
														2	30% R24 934 366 R34 324 365		43%	R 36 128 445					
														3	60% R49 868 730 R68 648 730		56.00%	R 49 342 000	SCM Processes (non responsive bidders) and community disruptions	Excelerated expenditure on multi year grand funded projects.			
														4	90% R74 803 096 R114 414 550								
TL	Compliance	N/A	BUD4	D Rossouw		Good Governance and Public Participation	2.22%	To approve the budget in order to comply with legislation	Number of 2020/21 Budget planning process time tables tabled	Tabling the 2020/21 budget planning process time table by 31 August 2019	R 0		2019/20 Budget Process Plan tabled. CC 96/2018 dated 20/18/08/28	1	2020/21 Budget Process Plan tabled				2020/21 Budget Process Plan tabled. CC68/2019 dated 27/08/2019				Time Table. Council resolution
														2	-								
														3	-								
														4	-								
BL	Compliance	N/A	BUD5	D Rossouw		Good Governance and Public Participation	2.22%	To approve the budget in order to comply with legislation	Number of 2020/21 Draft budgets approved	Approving the 2020/21 draft budget by 31 March 2020	R 0		2019/20 Draft budget approved. CC33/2019 dated 29/03/2019	1	-							Council Resolution	
														2	-								
														3	2020/21 Draft budget approved				Not yet	Council could not sit due to the COVID19 lockdown	As per the schedule G Extension that was submitted to the MEC, the budget must be tabled within 10 days after the end of the lockdown		
														4	-								
TL	Compliance	N/A	BUD6	D Rossouw		Good Governance and Public Participation	2.22%	To approve the budget in order to comply with legislation	Number of final 2020/21 budgets approved	Approving the final 2020/21 budget by 31 May 2020	R 0		Final 2019/20 Budget approved. CC47/2019 dated	1	-							Council Resolution	
														2	-								
														3	-								
														4	2020/21 Budget approved								










TL	Operational - Outcome 9 - Output 6	N/A	REV2	K Weisz	Municipal Financial Viability & Management	Financial Management	2.22%	To control debt management to ensure financial sustainability	Percentage of debt collected as a percentage of money owed to the municipality	Collecting at least 25% of debt of money owed to the municipality by June 2020	% of outstanding debtors owing to Council at end of Quarter			40% R1 431 390 018 collected	1 10%		14.37%	R 327 437 539	R-2 869 255 938 Budgeted Income minus Grants		Debt collected is dependant on reactions from consumers	Reconciliation calculations
															2 15%	😊	18.80%	R 765 603 581				
															3 20%		27.15%	R 1 528 130 776				
															4 25%							
TL	Operational - Outcome 9 - Output 6	N/A	REV3	K Weisz	Municipal Financial Viability & Management	Financial Management	2.22%	To increase Payments Received vs. Monthly Levies (Collection rate of billings)	Percentage increase in annual debtors collection rate	Increasing the annual service debtors collection rate from 64% to 75% (11%) by June 2020	R 0			8% Increase (from previous 64% to 75%)	1 70%		58.10%	R563 594 626 / R 327 437 539 = 58.1%			Prints & Calculations on Financial Indicators	
															2 71%	😊	71.06%	R765 603581 / R1 077 389 746 = 71.06%				
															3 72%		73.84%	R 1 128 418 997				
															4 75%							
TL	NKP - Indicator	4595132402020E0F8Z2MM; 55051321160E0F8Z2MM; 70951322030E0F8Z2HO &	REV4	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic services for indigent subsidy	Spending R212 942 226 - R177 102 640 on free basic services for indigent subsidy by June 2020 - (Account Holders)	R212 942 226 - R177 102 640 (R64 380 000 + R45 212 400 + R34 615 200 +		Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	R122 031 772 spent	1 25% R63 235 556		16.10%	R 44 275 660	Due to the fact that the approved applications accrue on	Section is currently capturing new applications, which	GO40.	
															2 50% R106 471 443 + R88 551 320	😊	46%	R81 797 427	Not all applications were processed due to hh volumes received	Overtime being worked to catch up with backlog		
															3 75% R169 706 660 + R132 826 980		76.40%	R 141 084 942				
															4 100% R212 942 226 - R177 102 640							
BL	Operational	N/A	REV5	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of approved households with free basic services for indigent subsidy	Approving at least 20 000 households with free basic services for indigent subsidy by June 2020	R 0			15 169 Approved households with free basic services	1 12 000		16 560		Target over achieved due to two year roll over period of approval		Indigent register.	
															2 14 000	😊	18 159			The quarterly projected target will		
															3 15 000		20 604					
															4 20 000							
TL	NKP - Indicator	N/A	REV6	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Percentage of households earning less than R3 600 per month registered for indigent subsidy	Registering at least 18 % of households earning less than R3 600 per month for indigent subsidy by June 2020 - (vs. total active accounts).	R 0			16%	1 18%		16.7%		Registration of indigents delayed due to system errors, system offline and month end closing	Rectify system in October 2019 and process delayed registrations	Reconciliation calculations. Detailed billing list - front and last page	
															2 18%	😊	19.40%				18 159 indigents 93 760 households	
															3 18%		25.14%				20 064 indigents 81 949 Accounts	
															4 18%							
TL	Operational	55102307020ELMRZZM	REV7	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Rand value spend on free basic alternative services for indigent subsidy	Spending R67 701 586 - R17 313 750 on free basic alternative services for indigent subsidy by June 2020	R67 701 586 - R17 313 750		Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated	R 17 487 534 spent	1 25% R14 425 396			R 6 371 321	Appointment of service provider not finalized	Appointment of service provider done, SLA reviewed	GO40	
															2 50% R28 860 793 + R8 656 875	😊	100%	R 17 268 684			Budgeted amount reduced BTO	
															3 75% R43 276 489 + R12 985 531		100%	R36 728 252			Insufficient budget allocated with adjustment budget	
															4 100% R67 701 586 - R17 313 750							
BL	Operational	N/A	REV8	K Weisz	Service Delivery & Infrastructure Development	Infrastructure Services	2.22%	Indigent Subsidy for Free Basic Services allocations to comply with legislation	Number of households with free basic alternative energy for indigent approved	Approving at least 8 600 9 600 households with free basic alternative energy for indigent subsidy by June 2020	R 0		MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	8 657 Approved rural households with free basic alternative energy	1 7 000		8 965		Target achieved due to more rural indigents registering		Target will have to be revised	
															2 7 500	😊	9 026				Target achieved due to more	
															3 8 000 9 300		9 235				List to be updated	
															4 8 500 9 600							
BL	Operational	Various vote numbers	REV9	K Weisz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from electricity sales	Collecting R666 000 000 - R458 821 200 revenue from electricity sales (conventional meters) by June 2020	R666 000 000 - R458 821 200 (R365 000 000 (levies) R200 000 000 (Outstanding income		CC17/2020 dated 28/02/2020 - Adjustment Budget	R54 798 988 collected	1 25% R141 250 000	😊	27.0%	R153 804 651			Electricity sales over this quarter	GO40
															2 50% R282 500 000		62.0%	R350 229 096				
															3 75% R423 750 000 - R344 115 900		90.8%	R512 759 851				
															4 100% R666 000 000 - R458 821 200							
BL	Operational	55001321190000000000	REV10	K Weisz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from pre-paid electricity sales	Collecting R16 176 000 revenue from pre-paid electricity sales by June 2020	R 16 176 000			R122 970 048 collected	1 25% R4 044 000	😊	23%	R 3 782 574	The sale of prepaid electricity depends on the demand of the consumers. Possible	Electrical Division to be requested to do inspections for tampering on no-buying	GO40	
															2 50% R8 088 000	😊	41%	R6 573 251	The sale of prepaid electricity depends on the demand of the consumers.			
															3 75% R12 132 000		56%	R8 980 398	The sale of prepaid electricity depends on the demand of the consumers.	Electrical Division to do inspections for tampering on no-buying consumers		
															4 100% R16 176 000							

BL	Operational	45001324020000000000	REV11	K Weitz	Municipal Financial Viability & Management	Financial Management	2.22%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from water sales	Collecting R429-663-271 R461 140 000 revenue from water sales (conventional meters) by June 2020	R429-663-271 R461 140 000	CC17/2020 dated 28/02/2020 - Adjustment Budget	R257 100 558 collected	1	25% R107 415 818		28%	R 118 369 059	Target not achieved, the sale of prepaid water depends on the demand of the consumers	GO40		
			2											50% R214 831 636	35%		R 148 342 677	Target not achieved, the sale of water depends on the demand of the consumers and payment thereof			Service Provider appointed starting Jan 2020 with water restrictions	
			3											75% R322-247-464 R345 855 000	50%		R 231 808 395	Target not achieved, the sale of water depends on the demand of the consumers and payment thereof. There was also lots of rain that fell that reduced the usage of water for gardens			Water section to do inspections	
			4											100% R429-663-271 R461 140 000								
TL	Outcome 9 - Output 5	65001020000000000000	RM1	N Kegaklwe	Municipal Financial Viability & Management	Financial Management	2.22%	To collect revenue for property rates to comply with legislation (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004)	R value income collected from budgeted revenue for property rates	Collecting at least 81% of budgeted revenue for property rates by June 2020	81% of R400-836-491 R354 683 710	Special Adjustment Budget CC143/2019 dated 05/12/2019.	72% R262 197 811 collected	1	45% R180 376 286		48%	55 108 145.77/ 114 3	Target achieved	-	Receipts vs Levied raised.	Levies rates report. Receipts rates reports. (BP641)
			2											60% R240-504-746 R212 810 226	105%		82 581 016.50/ 78 97	Target achieved	Quarterly over achievement due to partial government debt settlement.	Receipts vs Levied raised.		
			3											75% R300-627-143 R266 012 783	76%		60 237 787.62/ 79 013 033.51			Receipts vs Levied raised.		
			4											81% R324-677-346 R354 683 710								
BL	Operational	N/A	RM2	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.22%	To update the current valuation roll to comply with legislation	Percentage of the existing valuation roll updated with supplementary entries	Updating at least 96%-100% of the existing valuation roll with supplementary entries (categories and tariffs) by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% Updated 310 Received / 310 updated	1	95% No received / No updated		100%	70 received / 70 updated	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and			
			2											95% No received / No updated	100%		189 received / 189 updated					
			3											96% - 100% No received / No updated	100%		112 received / 112 updated					
			4											96% - 100% No received / No updated								
BL	Operational	N/A	RM3	N Kegaklwe	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Revenue enhancement improved and optimized	Improving revenue enhancement by identifying areas where council is not billing or billing is incorrectly by June 2020	R 0		R541 799 988 collected	1	Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users		502 properties matched. Linked basic fees to 502 accounts opened on Venus. Processed 298 ownership transfers. Updated 259 water meters and 82 elec meters.	Updated valuation roll. GO40 Town proclamations, scheme changes, subdivisions, consolidations, special consents, occupational certificates. Supplementary valuation roll. Objections and appeal process				
			2											Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	Clearance applications 498. Clearance Certificates issued 720. Processed 279 ownership transfers & Sec 78.34. Updated 604 water meters and 34 elec meters.							
			3											Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users	Clearance applications 1 056. Clearance Certificates issued 645. Processed 393 ownership transfers & Sec 78. Updated 180 water meters and 37 elec meters.							
			4											Matching of properties. Charging basic fees where not levied. Updating ownership with deeds returns. Linking meters to rightful users								

BL	Operational	N/A	RM4	N Kegakihve	Municipal Financial Viability & Management	Good Governance	2.22%	To improve the financial sustainability of the municipality and optimization of revenue	Percentage of consumer accounts levied before or on 25 of each month	Levying at least 98% of all consumer accounts before or on 25 of each month by June 2020	R 0	New indicator	1	98% Number of account holders /number of accounts leviedbefore or on 25 of each month	600 590 accounts levied for 3 months	R723 906 295.90	Target achieved	-	BU 578 Report. PMS - KPI not answered.	Cycles levy reports.
			2	98% Number of account holders /number of accounts leviedbefore or on 25 of each month			565 810 / 565 810 accounts levied for 3months	Levies Raised R678 6	Target achieved	-	BU 578 Report.									
			3	98% Number of account holders /number of accounts leviedbefore or on 25 of each month			340 879 consumer accounts levied for the 3rd quarter.	Levies Raised R649 583 338.05	-	All the accounts for the quarter were levied on the 21st of each month. PMS - This is higly unlikely that the municipality has 340 879 account holders. The matter was previously discussed with Revenue										
			4	98% Number of account holders /number of accounts leviedbefore or on 25 of each month																
BL	Operational	N/A	EXP1	J Letlho	Municipal Financial Viability & Management	Financial Management	2.22%	To control credit management to ensure timeous payment of creditors and service providers	Percentage of payments within 30 days from date of invoice / statement	Settling at least 25% of all payments (creditors) done within 30 days of receipt of invoice / statement by June 2020	R 0	21%	1	25%	60 % spend on bulks services and 40 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment	Printout from age analysis and interpretation there off
			2	25%			60 % spend on bulks services and 40 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment									
			3	25%			30 % spend on bulks services and 70 on other creditors		Dropping of collection affect the speed rate of payment of suppliers	Revenue Enhancement project will address the current status	Daily cash flow management meeting is in place to prioritize payment									
			4	25%																
BL	Operational	N/A	SCM1	B Molleni	Good Governance and Public Participation	Good Governance	2.22%	To comply with legal requirements (sec 116 of MFMA)	Percentage of recommendations on tenders / projects of allocated tenders are approved	Ensuring 100% of all the recommendations on the allocated tenders / projects are forwarded to the Office of the Municipal Manager for approval, appointment letters and resolution by June 2020	R 0	17 Received / 13 forwarded	1	100% No received / No forwarded	100% 12 Received/ 12 Forwarded. 2 Rolled over / 2 forwarded		1.Tender : COM/SCM/22/2018/2019 submitted to MM to Finalize the appointment ,not Received by Legal for SLA. 2.Tender COM/SCM/T/23/2018/2019 Submitted to MM to finalise the appointment , not Received by Legal for SLA	Request MM for finalisation and signature of appointed Tenders	4 SLA Signed For 1st Quarter, 8 Signed SLA to be Roll Over for 2nd Quarter	Register.
			2	100% No received / No forwarded			100% 6 Received / 6 Forwarded		1.COM/SCM/T/1/2019/CE/8/2/2019 Tender referred back to the user Department. 2 COM/SCM/T/3/2017/2018 & COM/SCM/T/19/2018/2019 not signed.	All tenders recommended for award signed by MM	8 Roll over of 1st Quarter SLA signed									
			3	100% No received / No forwarded																
			4	100% No received / No forwarded																
BL	Operational	N/A	SCM2	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	Ensure that all supply chain management awarded contracts are published on the municipal website as required by the MFMA	Percentage of supply chain management awarded contracts published on municipal website	Forwarding 100% of all supply chain management contracts in terms of Section 75(1)(g) of the MFMA to the ICT section for publishing on the municipal website by June 2020	R 0	100% Approved / 17 forwarded	1	100% No received / No forwarded	14 Received / 14 Forwarded		Awarded Tenders to be submitted to ICT for Publication		Website application form. Copy of website	
			2	100% No received / No forwarded			6 Received / 6 Forwarded		Awarded Tenders to be submitted to ICT for Publication											
			3	100% No received / No forwarded																
			4	100% No received / No forwarded																

BL	Operational	N/A	SCM3	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement internal co-operation and controls to ensure compliance with legislation	Percentage of bid committee process plan for each advertised specification compiled	Compiling 100% of bid committee process plan for each advertised specification by June 2020	R 0		New indicator	1	100% No of received specifications documents / No of bid committee process plans compiled		0% 13 Specification Received / 0 Bid Committee Process	Evaluation Committee Received all advertised tenders	MM resolution for second Group Evaluation (attached)	Bid Commijite Members to ensure they have sitting as planned schedule of Tuesday and Wednesday	Specification request. Bid process plan. Updated bid process plan.
			2	100% No of received specifications documents / No of bid committee process plans compiled			0% 16 Specification Received / 0 Bid Committee Process. 13 Rolled-over / 0	Evaluation Committee Received all advertised tenders	All closed tenders are scheduled for evaluation as attached.	Bid Commijite Members to ensure they have sitting as planned schedule of Tuesday and Wednesday											
			3	100% No of received specifications documents / No of bid committee process plans compiled																	
			4	100% No of received specifications documents / No of bid committee process plans compiled																	
BL	Operational	N/A	SCM4	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all received specifications documents advertised correctly within 14 days	Advertising 100% of all received specifications documents correctly within 14 days by June 2020	R 0		80% 41 Request received / 33 successfully completed	1	100% No of received specifications documents / No of received specifications documents advertised within 14		13 Specification Received/ 9 Advertised	4 Specification Received in progress in the Bid Specification Committee	Email nvitation to the User Department within Three Days before the Meeting	Department Must submit a complete Specification to the Bid Specification Committee not to delay the process and always be available when invited.	Notices, Agenda, Munites & Attendance Register
			2	100% No of received specifications documents / No of received specifications documents advertised within 14			16 Specification Received/ 15 were Advertised		Email nvitation to the User Department within Three Days before the Meeting	Munites for Specification 2nd Quarter are submitted fr signature and will be roll over to 3rd Quarter											
			3	100% No of received specifications documents / No of received specifications documents advertised within 14																	
			4	100% No of received specifications documents / No of received specifications documents advertised within 14																	
BL	Operational	N/A	SCM5	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of received tender documents successful evaluated with in 45 working days	Evaluating 100% of all received tender documents successful with in 45 working days by June 2020	R 0		97% 32 Tenders received / 31 successfully completed	1	100% No of tender documents received / No of successful evaluated within 45 working days		18 tender documents received/ 16 successfully evaluated	1.COM/SCM/T/21-2018/19 tender was not budgeted for 2019/20. 2.COM/SCM/T/25-2018/19 Extension of validity period lapsed	1.The department must confirm the availability of budget. 2.Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Evaluation report & Attendance Register
			2	100% No of tender documents received / No of successful evaluated within 45 working days			7 Tender Documents Received/ 7 Successfully Evaluated			MM resolution for second Group Evaluation (attached)											
			3	100% No of tender documents received / No of successful evaluated within 45 working days																	
			4	100% No of tender documents received / No of successful evaluated within 45 working days																	

BL	Operational	N/A	SCM6	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement Internal Co-operation and Controls to ensure compliance with legislation	Percentage of all adjudicated tenders successful adjudicated within 45 working days	Adjudicating 100% of all adjudicated tenders successful within 45 working days by June 2020	R 0	96% 25 Evaluation tenders received / 24 successfully completed	1	100% No of tender documents received / No of successful adjudicated within 45 working days	 21 Tender Documents Received / 19 Successful Adjudicated			Controls will be in place to monitor the Bid Committee meetings Plans	MM resolution for second Group Evaluation (attached)	Notices, Agenda, Minutes & Attendance Register. Adjudication report
			2	100% No of tender documents received / No of successful adjudicated within 45 working days																
			3	100% No of tender documents received / No of successful adjudicated within 45 working days																
			4	100% No of tender documents received / No of successful adjudicated within 45 working days																
TL	Compliance - Outcome 9 - Output 6	N/A	SCM7	B Molleni	Good Governance and Public Participation	Financial Management	2.22%	To implement a Supply Chain Management policy to comply with legislation	Number of SCM reports submitted to Council on the SCM policy implementation	Submitting 4 quarterly reports on the implementation of SCM policy to council by June 2020	R 0	4 Quarterly reports submitted and made public	1	1 Report	 1 Report				SCM Resolution for 4th Quarter	SCM Report Resolution
			2	1 Report																
			3	1 Report																
			4	1 Report																

KPI's 50- 45

100%

TL 23 22 BL 27 23

DIRECTORATE PUBLIC SAFETY  
MR LJ NKHUMANE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (2)	11.8%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (6)	35.3%
Good Governance and Public Participation (44) (9)	52.9%
	<b>100%</b>

OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DPS1	L. Nkhumane	Municipal Institutional Development and	Financial Management	5.88%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 1 Received / 1 Answered	1 100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's	Tracking document. Execution letters / Notes	
														2 100% Nr received / Nr answered		No AG communications received				Only received 2 RFI's		
														3 -								
														4 -								
FL	Operational	N/A	DPS2	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	100% 40 Received - 36 Implemented	4 87% Nr received - Nr implemented -		82% 11 Received / 9 Implemented		Mayco no 4 (c) - Due to many unrest and protests by the KOSH Community the S.A.P.S could not assist with the training. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	Arrangements will be made with the S.A.P.S. Col. Stemie to re-schedule the training as mentioned. To implement in 2nd quarter	Mayco no 2 (b) - Safety Cash Drawers were purchased by Treasury Dept. and installed in Orkney and in Klerksdorp. Due to some drawers having the same lock and keys it could not be installed and was sent back to the Supplier for rectification. Response is awaited from Treasury in this regard.	Resolution register- Copy of resolutions- Execution letters / Notes- (supporting documents)	
														2 87% Nr received - Nr implemented -		100% 12 Received / 12 Implemented						
														3 87% Nr received - Nr implemented -								
														4 87% Nr received - Nr implemented -								
BL	Operational	N/A	DPS3	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	95% 38 Received - 1 Mitigated	4 50% Nr received - Nr mitigated -		50% 3 Received / 1 Mitigated		Lack of functional testing machinery at the licensing division. Ineffective security measures to safeguard council assets	R4million was requested on the 2019/20 budget but not approved. Will re-apply during adjustment budget. Will complete physical safeguarding with electronic monitoring system.	Director's risk register- Execution letters / Notes		
														2 50% Nr received - Nr mitigated -		0% 3 Received / 0 Mitigated		Lack of funding	Budget to be requested during the 2019/2020 Adjustment Budget	PS-R1: Budget to be requested in the Adjustment Budget PS-R2: Tender advertized and closed. Project at the level of Evaluation Committee PS-R3: Draft Security Policy developed and		
														3 50% Nr received - Nr mitigated -								
														4 50% Nr received - Nr mitigated -								
BL	Operational	N/A	DPS4	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 Annual Report input provided	4 Draft information submitted		Draft information submitted					Signed-off AR template and narrative	
														2 Credible 2018/19 Annual Report input provided		Credible 2018/19 Annual Report input provided						
														3 -								
														4 -								
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public Participation	Good Governance	4.35%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the draft 2020/21 IDP is tabled by 30 May 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2018/20 IDP inputs provided	4 -		-					Signed-off IDP needs and priority list	
														2 -		-						
														3 -		-						
														4 Credible 2020/21 IDP inputs provided		-						
BL	Operational	N/A	DPS6	L. Nkhumane	Good Governance and Public Participation	Good Governance	5.88%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	4 -		-					Signed-off SDBIP planning template. Attendance Register	
														2 -		-						
														3 -		-						
														4 Credible 2020/21 SDBIP inputs provided		-						

BL	Operational	N/A	DPS7	L Nkhumane	Municipal Institutional Development and Institutional Capacity	5.88%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0			12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended 4 3 Meetings attended		3 Meetings attended 2 Meetings attended 2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Notices. Agenda. Attendance register. Minutes
TL	Operational	N/A	DPS8	L Nkhumane	Good Governance and Public Participation	4.35%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate Audit Committee resolutions by June 2020.	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	48% Implemented 2 Received / 2 Implemented	4 90% Nr. received / Nr. implemented - 2 90% Nr. received / Nr. implemented - 3 90% Nr. received / Nr. implemented - 4 90% Nr. received / Nr. implemented -		No Audit Committee Resolutions received No Audit Committee Resolutions received					Resolution register. Copy of resolutions. Execution letters / Notes (supporting documents)
BL	Operational	N/A	DPS9	L Nkhumane	Good Governance and Public Participation	5.88%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0			12 SDBIP meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meeting conducted 3 Meeting conducted 2 Meetings conducted		Due to the National COVID-19 Lockdown the 3rd meeting that was scheduled for 25 March 2020 could not proceed as all meetings were cancelled after the announcement of the President	KPI to be amended	Notices. Agenda. Attendance Register. Minutes.
BL	Operational	N/A	DPS10	L Nkhumane	Good Governance and Public Participation	5.88%	To adhere to Municipal By-Laws to ensure good governance, safety and good health	Number of multi-sectoral municipal by-laws established, number of inspections conducted and fines issued	Establishing a multi-sectoral municipal by-law unit and enforcing municipal by-laws by conducting inspections and issuing fines by June 2020	R 0			Community Safety Forum established and 2 campaigns conducted	1 Public Safety to establish a multi-sectoral municipal by-law enforcement unit. Training and appointment of Peace Officers 2 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing. 3 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing 4 Inspections conducted. Notice 341 forwarded to Public Safety for capturing and processing		The Unit was established on 13 August 2019. Meetings and inspections continue on a weekly basis. 18 Employees Trained as Peace Officers 78 Inspections done. Notice 341 forwarded to Public Safety for capturing and processing. 58 Inspections done. Notice 341 forwarded to Public Safety for capturing and processing.		9 Employees trained from Licensing Division on 11 & 12 June 2019 and 9 Employees trained from the Electrical Department on 27 and 28 August 2019.	Establishment documents. Training material. Peace Officers appointment letters. Notices. Agenda. Attendance Register. Minutes. Fine register	
BL	Operational	N/A	DPS11	L Nkhumane	Good Governance and Public Participation	5.88%	To promote community safety	Number of community safety campaigns conducted	Conducting 4 community safety campaigns in the CoM municipal area according to programme by June 2020	R 0			New indicator	1 1 Campaign conducted 2 1 Campaign conducted 3 1 Campaign conducted 4 1 Campaign conducted		1 Campaign conducted 1 Campaign conducted No Campaign		A CSF Campaign was scheduled to take place on 26 March 2020 in Tigrane but due to the COVID-19 Lockdown it had to be postponed	KPI to be amended	Establishment documentation. Programme. Feedback Register. Notices. Marketing material. Photos
TL	Compliance	N/A	FIR1	S Mjato	Good Governance and Public Participation	5.88%	To adhere to Fire Codes and Regulations and comply with fire codes (SANS) and regulations	Number of fire inspections conducted	Conducting 900 general fire inspections according to programme in the CoM municipal area by June 2020	R 0			889 General fire inspections conducted	1 225 Inspections conducted 2 225 Inspections conducted 3 225 Inspections conducted 4 225 Inspections conducted		225 Inspections conducted 192 Inspections conducted 230 Inspections conducted		Due to the shortage of vehicles in the Division the original number of inspections could not be met Due to requests received from Companies (Business License Inspections), inspections couldn't be done till the end of the quarter due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair of Fire vehicles. The backlog will be addressed in the 3rd KPI to be amended	Inspection Notice.

BL	Operational	N/A	FIR2	S Mgato	Good Governance and Public Participation	Public Participation	5.88%	To promote fire safety	Number of ward sessions conducted	Conducting 8 fire prevention information sessions according to programme in identified wards by June 2020	R 0		9 Fire prevention information sessions conducted	1 2 Fire prevention information sessions conducted		2 Fire prevention information sessions			Due to the shortage of vehicles in the Division the original number of inspections could not be met	Vehicles were booked for repair and maintenance in time. We have verbally engaged with the mechanical workshop to speed up the repair of Fire vehicles. The backlog will be addressed in the 3rd quarter		Attendance register. Monthly reports.
BL	Operational	N/A	FIR3	S Mgato	Good Governance and Public Participation	Public Participation	5.88%	To promote fire safety	Number of fire safety campaigns conducted at schools	Conducting 8 fire safety campaigns for schools in the CoM municipal area according to programme by June 2020	R 0		5 Fire safety campaigns conducted	1 2 Campaigns conducted		2 Campaigns conducted					Received additional request from Kingston Private School	Request from schools. Identified farm schools. Photos (when camera is available)
BL	Operational	10151482040LPZZZZNM	LIS1	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from driver's licenses	Collecting R6-600-000 R6 500 000 revenue from driver's licenses (excluding Prodiaba fees) by June 2020	R6-600-000 R6 500 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 -	R6 317 302 collected	1 R 1 400 000		R 1 946 775			All examiners now trained. Able to assist more public members. Income cannot be estimated as it depends on how the public makes use of the services at the Licensing		NATIS Balance Register. Figures. GO40	
BL	Operational	101513806200RZZZZNM	LIS2	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue from vehicle registration and licensing / renewals	Collecting R6-000-000-R1-000-000-R12 000 000 commission from Vehicle Registration and Licensing / renewals which is 20% on all vehicle income, minus 14% VAT by June 2020	R6-000-000 R1-000-000 R12 000 000	Adjustment Budget CC123/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 -	R12 459 942 collected	1 R 1 250 000		R3 480 456			Vote incorrect and amount budget is too low. Income cannot be estimated as it depends on how the public makes use		NATIS Balance Register. Figures. GO40	
BL	Operational	10151400890RFZZZZNM	LIS3	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from motor vehicle testing	Collecting R460-000 R550 000 from Motor Vehicle Testing by June 2020	R460-000 R550 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 -	R758 629 collected	1 R 115 000		R181 254			Income cannot be estimated as it depends on how the public makes use of the services at the Licensing		NATIS Balance Register. Figures. GO40	
BL	Operational	10151060110LPZZZZNM; 10151400890RFZZZZNM	LIS4	S Muntu	Municipal Financial Viability & Management	Financial Management	5.88%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from businesses, hawkers and stands	Collecting R70-000 R230 000 revenue from businesses, hawkers and stands by June 2020	R70-000 R230 000 (R40-000 - R200 000 + R30 000 )	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. CC17/2020 dated 28/02/2020 - Adjustment Budget	R108 320 collected	1 R 17 500		R68 650			Newly Inspectors now started with their duties having an effect on the revenue. Inspections performed and penalties issued has an effect on the income		NATIS Balance Register. Figures. GO41	
BL	Operational	TRA1	MA Ngapele	Crime and Intimidation	Intimidation	5.88%	To promote road safety	Number of (K78) multi road blocks	Conducting 15 (K78) multi road blocks with all law enforcement agencies in the CoM municipal area by June 2020	R 0			15 road blocks conducted	1 3 (K78) multi road blocks conducted		3 (K78) multi road blocks conducted					Attendance register (Total traffic officers) Feedback register (All stake holders at road	



Oper	N	TRA	MA	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0			15 (K78) multi cond	3 (K78) multi road blocks conducted	3 (K78) multi road blocks conducted					block) Dates of road blocks / duration	
Operational	N/A	TRA2	MA Ngqapela	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0			15 (K78) multi cond	3 (K78) multi road blocks conducted	3 (K78) multi road blocks conducted					block) Dates of road blocks / duration	
Operational	N/A	TRA2	MA Ngqapela	Good Governance and Public Participation	Public Participation	5.88%	To promote road safety	Number of traffic and road safety campaigns conducted at schools and crèches	Conducting 44 traffic and road safety campaigns at schools and crèches in the CoM municipal area according to programme by June 2020	R 0			33 Traffic and road safety campaigns conducted	1 5 Safety campaigns conducted	5 Safety campaigns conducted					Programme. Feedback Register. Marketing material. Vote number.	
Operational	10201040100FNZZZZWM	TRA3	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R660 580 collected	1 R 250 000	R 271 620					Due to the intensive execution of awareness campaigns the payment of fines increased drastically. The figure from Finance Dept., ( R 271, 620) differs with what we captured (R 268 400) which is informed by our daily reconciliation/receipts and per income votes	Daily Recons / Receipts. Income Votes. GO40
Operational	10201040100FNZZZZWM	TRA3	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from outstanding traffic fines	Collecting R1 000 000 revenue from traffic fines by June 2020	R 1 000 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R660 580 collected	2 R 500 000	R455 170	During the 2019/2020 budget year the anticipated figures were mixed up between the traffic fines income and W.O.A income votes woa R621 755 10201040080SGZZZZWM traffic income R1000 000 10201040100FNZZZZWM the issue was raised with the finance department and will be rectified in the budget review process during January 2020 to reflect the budgeted R1000 000.00 W.O.A vote 1010040080SGZZZZWM and R621 755.00 traffic fines income 10201040100FNZZZZWM. R448 500 has been received to date giving an indication that the efforts and approach applied will possibly see us	The figure from Finance Dept., ( R455 170) differs with what we captured (R 448 500) which is informed by our daily reconciliation/receipts and per income votes.				
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	3 R 750 000	R840 850	Due to the intensive execution of Warrant of Arrest the payment of fines increased drastically				The figure from Finance Dept., ( R847 015 ) differs with what we captured (R 840 850) which is informed by our daily reconciliation/receipts and per income votes.	Daily Recons / Receipts. Income Votes. GO40
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	4 R 1 000 000	R 401 773				Due to the serious attention given to law enforcement activities an improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R401 772.99 - Finance) and (R 421 400 -	Daily Recons / Receipts. Income Votes. GO40	
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	1 R 155 439	R 767 818				Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achievedThe difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R767 818.00 - Finance) and (R 766 450.00 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40	
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	2 R 310 877	R 767 818				Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R1 120 067 - Finance) and (R 1 049 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40	
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	3 R 566 316	R 1 120 067				Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R1 120 067.76 - Finance) and (R 1 049 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40	
Operational	10201040080FNZZZZWM	TRA4	MA Ngqapela	Municipal Financial Viability & Management	Financial Management	5.88%	To collect revenue to ensure sound financial matters	Rand value revenue collected from warrants of arrest	Collecting R621 755 revenue from warrant of arrests by June 2020	R 621 755	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		R1 021 600 collected	4 R 621 755					Due to the improved law enforcement activities around the outstanding fines improved collection is gradually achieved. The difference in figures is subject to the fact that our figure is based on the daily reconciliation/receipts per vote (R1 120 067.76 - Finance) and (R 1 049 400 - Traffic Division captured)	Daily Recons / Receipts. Income Votes. GO40	

KPI's-22 17  
TL-3 1 BL 49 16

100%






DIRECTORATE PLANNING AND HUMAN SETTLEMENTS  
MR BB CHOICHE




TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

Service Delivery & Infrastructure Development (2) (1)	7.1%
Municipal Institutional Development and Transformation (2)	14.3%
Local Economic Development (0)	0.0%
Municipal Financial Viability & Management (2)	14.3%
Good Governance and Public Participation (44) (9)	64.3%
	<b>100%</b>

OPERATIONAL																							
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence	
BL	Operational - Outcomes 9 - Output 6	N/A	DPHS1	BB Choiche	Municipal Institutional Development and Financial Management		7.14%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1 100% Nr. received / Nr answered		😊	No AG communications received					Tracking document. Execution letters / notes	
														2 100% Nr. received / Nr answered			No AG communications received						
														3 -			-						
														4 -			-						
TL	Operational	N/A	DPHS2	BB Choiche	Good Governance and Public Participation	Good Governance	6.00%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / Mayor / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	86% 63 Received / 60 implemented	1 87% Nr received / Nr implemented		😊	17% 2 received / 2 implemented 10 Rolled-over from 2018/2019 / 0 Implemented		Some items were referred back during 2018/19 financial year. July and September council meetings did not take place. Resolution for August were only received on 30 September 2019.	To implement in 2nd quarter		Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)	
														2 87% Nr received / Nr implemented		😊	79.41% 34 received / 27 implemented		Interdepartmental intervention require to address and implement the resolutions. All church items for	meeting have been sort with the relevant departments to attend to the maintainants and			
														3 87% Nr received / Nr implemented									
														4 87% Nr received / Nr implemented									
BL	Operational	N/A	DPHS3	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum - extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum - extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	68% 3 Received / 0 Mitigated	1 50% Nr received / Nr mitigated		😊	33% 3 received / 1 mitigated		Lack of credible informations regarding municipal owned land. Inadequate processes for effective land management	In joint venture with Dr KK District for land audit. Land audit in process		Director's risk register- Execution letters / notes	
														2 50% Nr received / Nr mitigated		😊	0% 3 received / 0		1. New contracts has been done on 20 Aug 2019. MM still to sign	1. Interdepartmental meeting to take place on service delivery			
														3 60% Nr received / Nr mitigated									
														4 50% Nr received / Nr mitigated									
BL	Operational	N/A	DPHS4	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2017/18 Annual Report input provided	1 Draft information submitted		😊	Information submitted 27 August 2019						Signed-off AR- template and narrative
														2 Credible 2018/19 Annual Report input provided		😊	Credible 2018/19 Annual Report input						
														3 -									
														4 -									
BL	Operational	N/A	DPHS5	BB Choiche	Good Governance and Public Participation	Good Governance	5.00%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated	Credible 2019/20 IDP inputs provided	1 -		😊	-						Signed-off IDP- needs and priority list
														2 -		😊	-						
														3 -		😊	-						
														4 Credible 2020/21 IDP inputs provided		😊	-						
BL	Operational	N/A	DPHS6	BB Choiche	Good Governance and Public Participation	Good Governance	7.14%	To ensure that all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 -		😊	-						Signed-off SDBIP planning Template. Attendance Register
														2 -		😊	-						
														3 -		😊	-						
														4 Credible 2020/21 SDBIP inputs provided		😊	Credible 2020/21 SDBIP inputs provided						
BL	Operational	N/A	DPHS7	BB Choiche	Municipal Institutional Development and Transformation	Institutional Capacity	7.14%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R 0		10 LLF meetings attended	1 3 Meetings attended		😊	2 Meetings attended		Had to attend to an urgent meeting in Khuma regarding dolomite areas. Bid Adjudication meeting scheduled same time as special LLF meeting	A delegate to be appointed to attend on behalf of the director in future	3 meetings did not form a quorum, 1 meeting was postponed due to all directors and MM attending urgent meeting with national	Notices. Agenda. Attendance register. Minutes	
														2 2 Meetings attended		😊	2 Meetings attended						
														3 3 Meetings attended		😊	2 Meetings attended		3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended			
														4 3 Meetings attended		😊	-						

FL	Operational	N/A	DPHS8	BB-Cheche Good Governance and Public Participation	Good Governance	5.00%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020.	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	4 90% Nr received / Nr implemented	☹️	No Audit Committee resolutions received				Resolution register- Copy of resolutions. Execution letters / notes (supporting documents)	
												2 90% Nr received / Nr implemented			No Audit Committee resolutions received					
												3 90% Nr received / Nr implemented								
												4 90% Nr received / Nr implemented								
BL	Operational	N/A	DPHS9	BB-Cheche Good Governance and Public Participation	Good Governance	7.14%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R 0		11 SDBIP meetings conducted	1 3 Meetings conducted	☹️	3 Meetings conducted				Notices. Agenda. Attendance Register. Minutes.	
												2 3 Meetings conducted			2 Meetings conducted		Department had a lot of outreach programs and consumer education sessions in October. Ther was also community meetings for jagspruit and jouberton ext 34.	4 Meetings will be convened in the 3 rd quarter.		
												3 3 Meetings conducted			3 Meetings conducted					
												4 3 Meetings conducted								
FL	HSD Grant - Multi-Year project - Catalis	6687430430PZZZZAHH	HOU4	SP-Phala Service Delivery & Infrastructure Development	Infrastructure Services	6.67%	Servicing of residential stands with basic services (excluding electricity) to address the housing backlog	Number of residential stands (excluding electricity) at Matlosana Estate extension 10 serviced	Servicing of 4 600 residential stands (excluding electricity) at Matlosana Estate extension 10 by June 2020	R 45 985 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment. Council just a	226 Verification forms completed and 172 transfers done R:272,668	4 400 Residential stands serviced R11 496 250	☹️	400 Residential stands serviced	R 8 405 476		Physical delivery exceeds amount projected, contractor works faster in order to cover december holidays. All invoices paid	Layout-plan- engineering designs- programme and cash flow- invoices- minutes of site-meetings- Close out-report	
												2 400 Residential stands serviced R22 992 500			100 Residential stands serviced	R14 290 290.57	Phase 2 is delayed due to relocation of dwellers, the social facilitator is busy engaging to community to address the issue of relocation.	The expected date for relocation is around April 2020.	Big part of the claim is for access roads that was done with paving.	
												3 400 Residential stands serviced R344 488 750								
												4 400 Residential stands serviced R4 5985 000								
BL	Operational - Outcome 9 - Output 4	N/A	HOU2	SP-Phala Service Delivery & Infrastructure Development	Infrastructure Services	7.14%	To register Matlosana Housing needs beneficiaries to establish the current housing backlog	Number of needs registered on the Matlosana Housing Needs Register	Registering 4 000 beneficiaries on the Matlosana Housing needs register by June 2020	R 0		New indicator	1 1 000 Needs registered	☹️	1 116 Needs registered			Online registration will be a continues process	Registration form. Proof of captured information / registration from the system.	
												2 1 000 Needs registered			0 Needs registered		The process of capturing applications were reconfigured to include satellite offices. The capturing of the applications has not started yet.	Director Planning and Human Settlements is attending to the registration with National to get the Municipality on the National Housing Needs Register.		
												3 1 000 Needs registered			0 Needs registered		Uprisings that resulted in houses of councilors made going into informal Settlements unsafe and that councilors have also stopped calling mass meetings because of disruptions by people who demand work and business from councilors. The community did not also respond to the media invite to come to the office and fill the forms probably because they didn't understand the project and depended on councilors to assist but they did not assist.	After the lock down we will have a meeting with all councilors affected to plan together a program that will be undertaken jointly to ensure that this work is done. An advert to the local. Media will be repeated to invite residents to fill the forms in all. Our offices in Matlosana.		
												4 1 000 Needs registered								
BL	Operational - Outcome 9 - Output 4	N/A	HOU3	SP-Phala Good Governance and Public Participation	Infrastructure Services	7.14%	To provide basic municipal housing services and to curb financial losses	Percentage of housing disputes resolved	Resolving at least 60% 35% of all housing disputes in the Matlosana area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	13 received / 13 resolved	1 50% Nr received / Nr resolved	☹️	28.5% Resolved. 14 Received / 4 Resolved		Awaiting council Resolution for implementation of the ruling of the dispute committee	Item to be submitted to council.	Dispute Resolution Register Reports to Dispute Resolution Committee (Item) Outcome / Minutes. Council Resolution	
												2 50% Nr received / Nr resolved			0 % 6 Received / 0 Resolved 8 Rolledover 1st Quarter / 0 resolved		Awaiting council Resolution for implementation of the ruling of the dispute committee. The committee only sat on 4 Dec 2019	Item to be submitted to council.		
												3 60% 35% Nr received / Nr resolved			0 % 3 Received / 0 Resolved 14 Rolledover 1st Quarter / 0 resolved		Awaiting council Resolution for implementation of the ruling of the dispute committee.	Item to be submitted to council. Awaiting implementation from leagal		
												4 60% 35% Nr received / Nr resolved								

BL	Operational - Outcome 9 - Output 4	N/A	LAN1	C Selanyetso	Good Governance and Public Participation	Good Governance	7.14%	Administer the applications for acquisition of municipal land to ensure the access of land for various uses	Percentage of applications for acquisitions of municipal land administered and finalised	Administering and finalising at least 50% of all acquisition applications by June 2020	R 0			New indicator	1	50% Nr received / Nr resolved		0% 3 received / 0 resolved	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideration		Application, Deed of Sale / Lease, Council resolution, Transfer of Ownership annually
														2	50% Nr received / Nr resolved		14,28% 4 received / 0 resolved, 3 Rolledover / 1 resolved		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the next Council for consideration			
														3	50% Nr received / Nr resolved		15,74 % 32 received / 0 resolved, 6 Rolledover / 6 resolved		The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the next Council for consideration			
														4	50% Nr received / Nr resolved								
BL	Operational	N/A	LAN2	C Selanyetso	Good Governance and Public Participation	Good Governance	7.14%	To update and maintain a credible register of all land leases, monitoring validity and escalations	Percentage of all lease applications received and finalised	Processing and finalising at least 50% of all lease applications within 90 days by June 2020	R 0			New indicator	1	50% Nr of applications received/No finalised		37% 15 applications received/ 0 finalised. 9 Rolled-over 2018/2019 / 9 Implemented	R 0	The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideration		Lease Register, Application forms
														2	50% Nr of applications received/No finalised		0% 1 applications received/ 0 finalised. 15 Rolledover 1st Quarter 9 Rolled-		The applications will be processed in January 2020. After it was received, the office of the municipal valuer was closed when valuation was requested.	When all the comments and valuation are received , a report will be submitted to the MM for consideration			
														3	50% Nr of applications received/No finalised		40,9% 6 received / 0 finalised. 16 Rolledover / 5 Implemented		1. 1 Application awaiting resolution 2, The applications are still circulating	When all the comments and valuation are received , a report will be submitted to the MM for consideration			
														4	50% Nr of applications received/No finalised								
BL	Operational	N/A	BS1	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure compliance with building regulations, standards and Municipal By-Laws	Percentage of building contravention (to prevent submitting for legal action within 6 weeks from detection) resolved	Resolving at least 50% 35% of conducted building inspections to monitor and enforce compliance with the building regulations and standards across the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		New indicator	1	50% Nr detected / Nr resolved		14,2% 28 Notices Issued / 4 resolved		No building chief to insure followedups on the notices.	To make sure building chief gets appointed	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal	Register of contravention notices served (letters annexed thereto), list of contraventions submitted to legal services
														2	50% Nr detected / Nr resolved		19,5% 17 notices issued / 4 notices resolved 24 Rolledover / 4 notices resolved		No building chief to insure that notices is followed up.	To appoint acting building chief.	Notices to Legal to be issued after 3x notices to owner. Not all notices need to go to Legal		
														3	50% Nr detected / Nr resolved		2,85% 37 notices issued / 2 notices resolved		Not above building inspectors to implement notices	In the next quarter the followup will be done. Each notice has a timeframe before the			
														4	50% Nr detected / Nr resolved								
BL	Operational	N/A	BS2	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To ensure that building plans are assessed within 30 working days	Percentage of all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment	Receiving and assessing at least 70% of all building plan applications within the legal stipulated timeframe of 30 working days by June 2020	R 0			New indicator	1	70% Nr of plans received / Nr of plans assessed		76,16% 172 Received / 131 Assessed					Building Plan Register, Application Forms, Building Plan Circulation Forms (per plan/s) proof of payment
														2	70% Nr of plans received / Nr of plans assessed		67% 216 received / 131 assessed Rolledover 41 / assessed 41		December holidays Plans did not circulate.	Speed up circulation process			
														3	70% Nr of plans received / Nr of plans assessed		42,27% 187 received / 115 assessed Rolledover 85 / 0		Circulation time takes too long from other department	Meeting to be arranged in connection with circulation			
														4	70% Nr of plans received / Nr of plans assessed								
BL	Operational	N/A	BS3	D Selemoseng	Good Governance and Public Participation	Infrastructure Services	7.14%	To attend to all requests for building inspections	Percentage of building inspections conducted within 32 working hours from the time of request of appointment	Ensuring that least 80% 100% of all building inspection requests are attended to by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment		New indicator	1	80% Nr of bookings received / No of booking attended		100% 836 Inspections / 836 Attended				Building work is costly and if inspectors dus not do inspections it has to stop and Building work is costly and if inspectors dus not do inspections it has to stop and building work stands still for the public.	Building Inspection request register
														2	80% Nr of bookings received / No of booking attended		100% 199 Inspections / 199 inspections attended						
														3	80% Nr of bookings received / No of booking attended		100% 93 Inspections / 93 inspections attended						
														4	80% Nr of bookings received / No of booking attended								

BL	Operational	N/A	TP1	C Selanyeto	Good Governance and Public Participation	Good Governance	7.14%	To ensure that land use applications are processed within 90 days	Percentage of land use applications received, paid for and finalised within the legislated timeframe of 90 days from the date of submission	Finalising at least 50% of all land use applications within 90 days by June 2020	R 0			New Indicator	1	50% Nr of applications received / Nr of applications finalised		38,09% 42 Received / 16 finalised		Public participation processes / Service Dept delay comments	Memo to Director: Civil Services, Advertisement of vacant post		Land Use Applications Register, City of Matlosana Municipal Planning Tribunal Resolutions, Authorised Official's register of approvals
													2	50% Nr of applications received / Nr of applications finalised	80,7% 52 Received / 42 Finalised Rolledover 26 / Finalised 21								
													3	50% Nr of applications received / Nr of applications finalised	96,15% 37 Received / 36 Finalised Rolledover 15 / 14 Finalised								
													4	50% Nr of applications received / Nr of applications finalised									
BL	Operational	25161385230RZZZMMZZZMI	TP2	D Selomosing	Municipal Financial Viability & Management	Financial Management	7.14%	To collect revenue to ensure sound financial matters	Rand value revenue collected from building plan application	Collecting at least 80% of R600 000 revenue from building plan applications by June 2020.	80% of R600 000 (R480 000)			R707 108 collected	1	R 150 000			R 164 682			Not all plans received in time at main office. EFT payments does not reflect on monthly recons. R133 762,40 receipts received R28 747,30 receipts not yet received	Ledger Monthly Reconciliation Receipts
													2	R 240 000									
													3	R 360 000				R 295 236.52				Due to the advert in local	
													4	R 480 000				R435 080.31					
BL	Operational	252014246306CZZZZZMI	TP3	D Selomosing	Municipal Financial Viability & Management	Financial Management	7.14%	To collect revenue to ensure sound financial matters	Rand value revenue collected from land use / development applications	Collecting at least 75% of R73 640 revenue from land use / development applications by June 2020	75% of R73 640 (R55 230)			R 170 858 collected	1	R 11 046			R 61 637			Funds not allocated by Finance Dept. In previous financial year due	Ledger Monthly Reconciliation Receipts
													2	R 22 092									
													3	R 33 138									
													4	R 55 230									

KPI's 20 14  
TL 3 1 BL 47 14  
100%

DIRECTORATE COMMUNITY DEVELOPMENT  
MS. MM MOLAWA

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%

- Service Delivery & Infrastructure Development-(6) (3)
- Municipal Institutional Development and Transformation (5)
- Local Economic Development (0)
- Municipal Financial Viability & Management (1)
- Good Governance and Public Participation (47) (12)








- 14.3%
- 23.8%
- 0.0%
- 4.8%
- 57.1%
- 100%



IDP PROJECTS																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
TL	Equitable Share Grant - Outcome 9 - Output 1	30152283610NXP95Z27NM; 3015230300NXP95Z27WM	LIB1	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	To address shortcomings by improving library services and maintenance	Shortcomings at various libraries improved according to the approved project business plan	Improving library services and maintenance at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R246 000 - R210 000 (R34 000) + R105 000 + R48 000 - R0 + R84 000 - R105 000	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Reparations on furniture and equipment. Purchases of furniture, equipment, stationary and magnetic	1	R 0	☹️	-	R 0	ACSR transferred the funds on 08/11/2019. Orders for requisition no 0634, 0639 and 0638 are not yet printed	A follow-up will be done with orders printing office. Payment process will be initiated a day after receipt of requested items.		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
TL	DORA Grant - Outcome 9 - Output 1	30152283600NXP95Z27WM	LIB2	NS Mampana	Service Delivery & Infrastructure Development	Good Governance	4.76%	To address supplementary improvements (shortcomings) at various libraries	Supplementary improvements at various libraries done	Improving supplementary shortcoming at all 12 libraries according to the operational activities on the approved project business plan by June 2020	R 564 000		CCTV cameras installed at Khuma, Manzipark and Jouberton Libraries. Installation of floor covering for Klerksdorp	1	R 0	☹️	-	R 0	ACSR transferred the funds on 08/11/2019. The was a delay in the awarding of the tender.	The tender is appointed and Payment process will be initiated a day after the completion of the project.		Reports to province. Reconciliation spreadsheet. Proof of payment. Vote numbers.
														2	R 180 000		-	R 0				
														3	R 379 000		-	R 90 000	There was a savig of R110000 from signage board tender. Tenders for carpets, burglar bars, floor covering have een closed and not yet appointed.	A follow up on the appointment letters will be done with Supply Chain Office ter lockdown has been lifted.		
														4	R 564 000		-					
OPERATIONAL																						
Top Layer / Bottom Layer	IDP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DCD1	MM Molawa	Municipal Institutional Development and Transformation	Financial Management	4.76%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		100% 3 Received / 3 answered	1	100% N/A received / N/A answered	😊	100% 1 Received / 1 answered					Tracking document. Execution letters / notes
														2	100% N/A received / N/A answered		100% 1 Received / 1 answered					
														3	-		-					
														4	-		-					
TL	Operational	N/A	DGD2	MH Mabehe	Good Governance and Public Participation	Good Governance	3-46%	To ensure good governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal Manager / Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	98% 93-Received-94-Implemented	1	87% N/A received / N/A implemented-	😊	66% 12 Received / 6 implemented		Mayco resolutions were only received on 04 October 2019 and could not be implemented due to short notice.	Outstanding resolutions to be attended to during the second quarter.		Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	87% N/A received / N/A implemented-		75% Received 16 Resolved 12					
														3	87% N/A received / N/A implemented-							
														4	87% N/A received / N/A implemented-							

BL	Operational	N/A	DCD3	MM Molave	Good Governance and Public Participation	Good Governance	3-46%	To reduce risk areas and protect the municipality against legal actions	Percentage of all identified high / maximum / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	79%	4	50% Nr received / Nr mitigated	☹️	0% 2 Received / 0 mitigated	Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.	Director's risk register- Execution letters / notes
														2	50% Nr received / Nr mitigated	☹️	0% 2 Received / 0 mitigated	Vacant General Workers positions have not been filled. Maintenance Policy plan has been developed and has not been workshopped at Council.	Shortlistings for General Workers positions have been done - awaiting finalization by the Municipal Manger. The Acting Director: Corporate to liaise with the Municipal Manager to speed up the process. Awaiting Council to workshop the Policies.	
														3	50% Nr received / Nr mitigated	/	/	/	/	
														4	50% Nr received / Nr mitigated	/	/	/	/	
BL	Operational	N/A	DCD4	MM Molave	Good Governance and Public Participation	Good Governance	3-46%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020	Credible 2018/19 Annual Report input provided	4	Draft information submitted	☹️	Draft information submitted			Signed off AR template and narrative
														2	Credible 2018/19 Annual Report input provided	☹️	Credible 2018/19 Annual Report input provided			
														3	/	/	/	/		
														4	/	/	/	/		
BL	Operational	N/A	DCD5	MM Molave	Good Governance and Public Participation	Good Governance	3-46%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020	Credible 2019/20 IDP inputs provided	4	/	☹️	/	/		Signed off IDP needs and priority list
														2	/	/	/	/		
														3	/	/	/	/		
														4	Credible 2020/21 IDP inputs provided	/	/	/		
BL	Operational	N/A	DCD6	MM Molave	Good Governance and Public Participation	Good Governance	4-76%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R-0		Credible 2019/20 SDBIP inputs provided	4	/	☹️	/	/		Signed off SDBIP planning template. Attendance Register
														2	/	/	/	/		
														3	/	/	/	/		
														4	Credible 2020/21 SDBIP inputs provided	/	/	/		
BL	Operational	N/A	DCD7	MM Molave	Municipal Institutional Development and Transformation	Institutional Capacity	4-76%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 11 LLF meetings by June 2020	R-0		13 LLF meetings attended	4	3 Meetings attended	😊	4 Meetings attended		A special meeting was arranged on 05 September 2019 since Directors were not available on 29	Notices. Agenda. Attendance register. Minutes
														2	2 Meetings attended	😊	2 Meetings attended		Meetings was held on the 31st October 2019. 28th November 2019 meeting did not take place only signed the	
														3	3 Meetings attended	😊	2 Meetings attended	3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	
														4	3 Meetings attended	😊	/	/	/	
FL	Operational	N/A	DCD8	MM Molave	Good Governance and Public Participation	Good Governance	3-46%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	4	90% Nr received / Nr implemented	☹️	No Audit Committee resolutions received			Resolution register- Copy of resolutions- Execution letters / notes (supporting documents)
														2	90% Nr received / Nr implemented	☹️	No Audit Committee resolutions received			
														3	90% Nr received / Nr implemented	/	/	/		
														4	90% Nr received / Nr implemented	/	/	/		
BL	Operational	N/A	DCD9	MM Molave	Good Governance and Public Participation	Good Governance	4-76%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 12 SDBIP meetings with senior personnel in own directorate by June 2020	R-0		12 SDBIP meetings conducted	4	3 Meetings conducted	😊	3 Meetings conducted			Notices. Agenda. Attendance Register. Minutes.
														2	3 Meetings conducted	😊	3 Meetings conducted			
														3	3 Meetings conducted	😊	3 Meetings conducted			
														4	3 Meetings conducted	😊	/	/		

TL	Compliance	20102030320PRRCZZW M	PAR1	D Rambuwani	Municipal Institutional Development and Transformation	Good Governance	4.76%	To advance aviation facilities to the community and to comply with legislation	Number of annual airport licenses renewed	Renewing the annual PC Pelsar Airport license to obtain authority to operate an airport by June 2020	R6-672 R5-004 R5 204	Special Adjustment Budget CC143/2019 dated 05/12/2019. CC17/2020 dated	1 PC Pelsar Airport License renewed R4,870	1 2 3 4	- - - PC Pelsar Airport license renewed. R6-672 R5-004 R5 204	☹️	- - - -	- - - -	- - - -	- - - -	- - - -	Annual safety inspection on equipment report. Inspection Notice Invoice. Approved License.
BL	Operational	N/A	PAR2	D Rambuwani	Good Governance and Public Participation	Good Governance	4.76%	To manage the airport effectively to comply with legislation	Number of inspections conducted at airport	Conducting 12 inspections at PC Pelsar Airport to ensure aviation safety by June 2020	R 0		12 Inspections conducted	1 2 3 4	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	☺️	3 Inspections conducted 3 Inspections conducted 3 Inspections conducted	- - - -	- - - -	- - - -	Inspection Report	
BL	Operational	20302200610PRP 39ZZWNI	PAR3	D Rambuwani	Good Governance and Public Participation	Good Governance	4.76%	To host annual arbour event for the community of Matlosana (educational project) to promote a sustainable environment	Number of arbour events hosted	Hosting 1 Arbour Day event (educational project) by September 2019	R34-962 R26 222	CC17/2020 dated 28/02/2020 - Adjustment Budge	1 Arbour Event Hosted	1 2 3 4	1 Arbour Day event hosted. R34-962 - R 26 222 -	☺️	1 Arbour Day event hosted	- - - -	- - - -	- - - -	Report to council and province. GO40. Invoices	
TL	National KPI - Outcome 9 - Output2	N/A	REF1	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	4.76%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing at least 97% 85% of households with access to basic level of refuse removal by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	97% 85% 166 685 Hh with access / 4 322 Hh below minimum	1 2 3 4	- - - 97% 85% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️	- - - -	- - - -	- - - -	Register. Town maps.		
BL	Operational	N/A	REF2	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Urban Settlements.	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Urban area	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0 Refuse removal backlogs	1 2 3 4	- - - 0 Backlogs eliminated	☹️	- - - -	- - - -	- - - -	Register. Town maps.		
TL	National KPI - Outcome 9 - Output2	N/A	REF3	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To provide basic municipal services (National Key Performance Indicator)	The percentage of households provided with access to basic level of refuse removal	Providing 0% of households with access to basic level of refuse removal by June 2020 - Rural area. (Unproclaim land)	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year	0% 0 Hh with access / 5 746 Hh below minimum	1 2 3 4	- - - 0% Nr of Hh with access to refuse removal / Nr of Hh without access to refuse removal	☹️	- - - -	- - - -	- - - -	Register. Town maps.		
BL	Operational	N/A	REF4	T du Plessis	Service Delivery & Infrastructure Development	Infrastructure Services	3.45%	To eliminate refuse removal backlogs and provide basic municipal services	Nr. of refuse removal backlogs eliminated - Rural Settlements.	Eliminating 0 refuse removal backlogs according to maintenance budget by June 2020 - Rural area. (Unproclaim land)	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	0 Refuse removal backlogs	1 2 3 4	- - - 0 Backlogs eliminated	☹️	- - - -	- - - -	- - - -	Register. Town maps.		
BL	Operational	N/A	HEA1	NM Molebanyane	Municipal Institutional Development and Transformation	Institutional Capacity	4.76%	To enhance healthy lifestyles and improve health of employees	Number of health promotions programmes conducted	Conducting 8 health promotions programmes as identified by June 2020	R 0		8 Health promotions programmes conducted	1 2 3 4	2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted 2 Health programmes conducted	☺️	2 Health programmes conducted 3 Health programmes conducted 2 Health programmes conducted	- - - -	- - - -	- - - -	Notice Programme Attendance Register Lesson Plan Report	
TL	Compliance	15062306620PRMRCZZHO	HEA2	NM Molebanyane	Municipal Institutional Development and Transformation	Good Governance	4.76%	To ensure compliance with Compensation of Occupational and Injuries Diseases Act (COIDA) to prevent legal litigations	Annual COIDA assessment process administrated	Adminstrating the annual COIDA assessment process by June 2020	R3-400-000 R2 550 000	Special Adjustment Budget CC143/2019 dated 05/12/2019	Annual COIDA assessment process completed R2 621 246	1 2 3 4	- - - Receipt of RoE. Complete COIDA documentation and awaiting assessment. Complete requisitions forms. Finalize COIDA payment. R3 400-000 R2 550 000	☹️	- - - -	- - - -	- - - -	RoE COIDA assessment document Requisition Proof of payment		



BL	Operational	N/A	LIB3	NS Mampiana	Good Governance and Public Participation	Public Participation	4.76%	To present awareness programmes by promoting library awareness amongst adults, learners and youth	Number of awareness programmes and events presented at libraries and other venues	Presenting 276 290 awareness programmes and events at libraries and other venues in the CoM municipal area by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	310 Awareness programmes presented	1 55 Programmes / events presented - 74 2 55 Programmes / events presented - 50 3 90 Programmes / events presented 4 76 76 Programmes / events presented		74 Programmes / events presented 50 Programmes / events presented 53 Programmes/events presented		Schools closed early due to COVID 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Programmes exceeded due to public demand. Less programmes were presented to slightly offset overperformance of 10 programmes in the first	Notices. Attendance Register. Progress report.
BL	Operational	N/A	MUS1	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of consultation sessions conducted	Conducting at least 135 consultation sessions with educators, students, researchers and general public upon request to promote heritage awareness and disseminate educational content by June 2020	R 0		143 Consultation sessions conducted	1 33 Sessions conducted 2 35 Sessions conducted 3 35 Sessions conducted 4 32 Sessions conducted		34 Sessions conducted 39 Sessions conducted 27 Sessions Conducted		Schools closed early due to COVID 19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Target exceeded due to more public requests. Target exceeded due to more public requests.	Consultation proof forms
BL	Operational	N/A	MUS2	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower communities and to capacitate students	Number of lifelong skills development programs presented	Presenting / facilitating at least 24 19 lifelong skills development programs to adults and youth to empower them to develop entrepreneurial and life skills by June 2020	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	27 Lifelong skills development programs presented	1 4 Programmes presented / facilitated - 5 2 6 Programmes presented / facilitated 3 6 4 Programmes presented / facilitated 4 8 4 Programmes presented / facilitated		5 Programmes presented / facilitated 6 Programmes presented/facilitated 1 Programme presented		Programs cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Target exceeded due to more public requests.	Attendance register. Photographic evidence.
BL	Operational	N/A	MUS3	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To provide an educational services to ensure community participation, empower unemployed youth, women and disabled persons and to capacitate learners	Number of educational programs presented	Presenting at least 110 educational programs to learners and adults to expand their knowledge of SA history and cultural heritage in general and that of e CoM municipal area in particular by June 2020	R 0		127 Educational programs presented	1 35 Programmes presented 2 20 Programmes presented 3 25 Programmes presented 4 30 Programmes presented		37 Programmes presented 20 Programmes presented 22 Programmes presented		Programs cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	KPI to be amended	Target exceeded due to more public requests.	Museum / site booking form. Photos
BL	Operational	N/A	MUS4	H van Heerden	Good Governance and Public Participation	Public Participation	4.76%	To manage heritage resources by promoting heritage awareness	Number of heritage awareness projects convened	Convening 8 heritage awareness projects to disseminate knowledge regarding heritage and promote cultural heritage and national unity by June 2020	R 0		13 Heritage awareness projects convened	1 4 Projects convened 2 1 Project convened 3 1 Project convened 4 2 Projects convened		4 Projects convened 1 project convened 1 project convened				Programme. Photographic evidence.	
BL	Operational	N/A	SPO1	v Songwe	Good Governance and Public Participation	Good Governance	4.76%	To ensure sound sport administration	Number of sport council meetings held	Conducting 4 sport council meetings to ensure the smooth running of sport clubs by June 2020	R 0		6 Sport council meetings conducted	1 1 Meeting conducted 2 1 Meeting conducted 3 1 Meeting conducted 4 1 Meeting conducted		1 Meeting conducted 1 Meeting conducted 1 Meeting conducted		Meeting held on 12 August 2019 Meeting held on the 07 October 2020 Meeting held on 18/02/2020		Notices & Agendas. Attendance register. Minutes.	
BL	Operational	X7ZZMM	SPO2	v Songwe	Good Governance and Public Participation	Public Participation	4.76%	To conduct sport awards to develop sport in the CoM municipal area	Number of sport awards conducted	Conducting 1 sport awards to ensure the promotion of sport in the CoM municipal area by June 2020	R60 000 (R30 00 - catering + R30 000 - event promo)		1 Sports Awards R26 426	1 - 2 1 Sport Awards R 3 - 4 -		1 sport awards held R58 955	R 58 955		Awards held on th 25 October 2019		Invoices. News paper clips. Schedule of evening. Photos. Invoices. GO40

BL	Operational	30202280610PR047ZVM & 30202281220PRC	SPO3 v-Songwe	Good Governance and Public Participation	Public Participation	4.76%	To co-ordinating sport events in collaboration with sport clubs, federations and non-governmental organisations to develop sport in the CoM municipal area	Number of sport events in collaboration with sport clubs, federations and non-governmental organisations co-ordinated	Co-ordinating 8 4 sport events in collaboration with sport clubs, federations and non-governmental organisations to ensure the promotion of sport in the CoM municipal area by June 2020	<del>R438 872</del> <del>R164 904</del> <del>(R266 872)</del> <del>R125 154</del> - catering + <del>R233 000</del> - <del>R99 750</del> - event promo)	Special Adjustment Budget CC143/2019 dated 05/12/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	8 Sport events co-ordinated R471 343	1 2 3 4	1 Event co-ordinated R62 484 2 Events co-ordinated - 1 R487 462 R84 339 2 1 Events co-ordinated R342 420 R140 565 2 1 Events co-ordinated R499 872 R224 904		1 Event held on 24 August 2019 in Kanana 1 Event held No events held 2 1 Events co-ordinated	R 28 591 R 65 874 Events cancelled due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	 Due to budget constrains KPI to be amended	 The 2nd event will be held on the last quarter The department request that all remaining events be cancelled	The transport was cancelled as the event was held in Kanana and all teams were from Kanana. Due to cost containment other areas were cancelled. teams did not have transport to the 2nd event The amount reflecting on the GO40 is not a true amount collected, amount includes payments from other Departments e.g. licensing, fines etc.	Invites. Notice. Programme of sport events. Photos. Invoices. GO40 Register. Letters to clubs. Contracts of paid clubs. Invoices. Summary of payments. Outstanding payments
BL	Operational	302014026570R4ZZZZAAH	SPO4 v-Songwe	Municipal Financial Viability & Management	Financial Management	4.76%	To effectively do revenue collection to ensure sound financial matters	Rand value revenue collected from rental agreements sport grounds	Collecting R234 404 revenue from rental agreements of sport grounds by June 2020	R 234 404		R137 046 collected	1 2 3 4	R 58 601 R 117 202 R 175 803 R 234 404		  R 14 359 Facilities were closed earlier due to COVID 9	R 61 626 R 132 945	 KPI to be amended	 The amount reflecting on the GO40 is not a true amount collected, amount includes payments from other Departments e.g. licensing, fines etc.	Register. Letters to clubs. Contracts of paid clubs. Invoices. Summary of payments. Outstanding payments	

KPI's 20 21 100%  
TL & S BL 24 16

DIRECTOR LOCAL ECONOMIC DEVELOPMENT  
MR LL FOURIE

TOTAL WEIGHTING PER KEY PERFORMANCE AREA (KPA) = 100%


Service Delivery & Infrastructure Development (0)	0.0%
Municipal Institutional Development and Transformation (3)	18.8%
Local Economic Development-(6) (4)	25.0%
Municipal Financial Viability & Management (7)	43.8%
Good Governance and Public Participation (7) (2)	12.4%
<b>100%</b>	

Top Layer / Bottom Layer	IPP Linkage / Project ID	Budget Linkage	Item Nr.	Responsible Person	Key Performance Area (KPA)	Back to Basics	Weighting	Objectives	Key Performance Indicators (KPI)	Annual Performance Target	Budget	Revised Target / Adjustment Budget	Base Line	Quarter	Quarterly Projected Target	Rating Key	Quarterly Actual Achievement	Actual Expenditure / Revenue	Reason for Deviation	Planned Remedial Action	Comments	Portfolio of Evidence
BL	Operational - Outcome 9 - Output 6	N/A	DLED1	LL Fourie	Municipal Institutional Development and Transformation	Financial Management	6.25%	To ensure an effective external audit process (Exception report / communications)	Percentage of external audit queries answered within required time frame	Answering 100% of all the directorate's audit queries (exception report / communications) received from the Auditor-General within the required time frame by November 2019	R 0		No AG enquiries received	1 100% Nr. received / Nr answered 2 100% Nr. received / Nr answered 3 - 4 -		No AG enquiries received				1 RFI received and responded to	Tracking document. Execution letters / notes	
FL	Operational-	N/A	DLED2	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure good-governance by executing the mandate of council	Percentage of resolutions implemented within required timeframe	Implementing 87% of the directorate's Municipal-Manager /Executive Mayor / MayCo / Council resolutions by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	88% - 68 Received / 62 Implemented	1 87% Nr received / Nr implemented- 2 87% Nr received / Nr implemented- 3 87% Nr received / Nr implemented- 4 87% Nr received / Nr implemented-		No Council resolution received 55% 11 Received / 6 implemented		Meeting with sister departments not arrange due to challenges. 3 Comprehensive reports not finalized yet. IT service provider not appointed due to	Meeting to be arranged during January 2020. Report to be submitted in 3rd quarter. To be executed in next financial year	No Council resolution received	Resolution-register- Copy of resolutions- Execution letters / notes (supporting documents)	
BL	Operational-	N/A	DLED3	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To reduce risk areas and protect the municipality against legal actions	Percentage of all-identified high / extreme risks mitigated by implementing corrective measures	Mitigating 50% of the directorate's identified high / maximum / extreme risks by implementing corrective measures by June 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	50% - 4 Received / 2 mitigated	1 50% Nr received / Nr mitigated- 2 50% Nr received / Nr mitigated- 3 50% Nr received / Nr mitigated- 4 50% Nr received / Nr mitigated-		0% 1 Received / 0 mitigated 0% 0 received / 0 mitigated 1 Rolled-over / 0 mitigated		Goudkoppie is functioning with limited services regarding marketing the city Loco inspection was done during the "Know your own City campaign" (heritage month) at Goudkoppie heritage hill	Request and obtain funds from national and provincial department of tourism A letter was sent to dept tourism in province after the assessment at goudkoppie	Director's risk-register- Execution letters / notes		
BL	Operational-	N/A	DLED4	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure the that the quality of the information is on an acceptable standard	Directorate's 2018/19 Annual Report input provided before tabling of the draft annual report	Providing the directorate's 2018/19 Annual Report input before the draft annual report is tabled by October 2019	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	Credible 2017/18 Annual Report input provided	1 Draft information submitted 2 Credible 2018/19 Annual Report input provided 3 = 4 =		Draft information submitted Credible 2018/19 Annual Report input provided				Signed-off AR- template and narrative		
BL	Operational-	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	4.54%	To ensure that the programmes and projects of the directorate are incorporated	Directorate's IDP inputs provided before the 2020/21 IDP is tabled	Providing the directorate's IDP inputs before the 2020/21 IDP is tabled by 30 May 2020	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20.	Credible 2019/20 IDP inputs provided	1 = 2 = 3 = 4 Credible 2020/21 IDP inputs provided						Signed-off IDP- needs and priority list		
BL	Operational	N/A	DLED6	LL Fourie	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the all the directorates KPI's are catered for	Directorate's SDBIP inputs provided before the draft 2020/21 SDBIP is tabled	Providing the directorate's SDBIP inputs before the draft 2020/21 SDBIP is submitted by 25 May 2020	R 0		Credible 2019/20 SDBIP inputs provided	1 - 2 - 3 - 4 Credible 2020/21 SDBIP inputs provided						Signed-off SDBIP planning template. Attendance Register		

BL	Operational	N/A	DLED7	LL Fourie	Municipal Institutional Development and Transformation	Institutional Capacity	6.25%	To attend to all LLF meetings to ensure industrial harmony	Number of LLF meetings attended	Attending 44 7 LLF meetings by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020	12 LLF meetings attended	1 3 Meetings attended 2 2 Meetings attended 3 3 Meetings attended - 2 4 3 0 Meetings attended		1 meeting attended 2 2 meetings attended 2 Meetings attended	29 August 2019 meeting clashes with Bid Evaluation 3rd meeting postponed due to COVID-19 pandemic. National Lockdown from 27 March 2020 to 30 April 2020	A delegate to be appointed to attend on behalf of the	Notices. Agenda. Attendance register. Minutes	
TL	Operational	N/A	DLED8	LL Fourie	Good Governance- Public Participation	Good Governance	4-54%	To ensure that the mandate of Audit Committee is executed	Percentage of Audit Committee resolutions implemented within required timeframe	Implementing 90% of all directorate's Audit Committee resolutions by June 2020-	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	No Audit Committee resolutions received	1 90% Nr received / Nr implemented - 2 90% Nr received / Nr implemented - 3 90% Nr received / Nr implemented - 4 90% Nr received / Nr implemented -		No Audit Committee resolutions received No Audit Committee resolutions received			Resolution register. Copy of resolutions. Execution letters / notes (supporting documents)	
BL	Operational	N/A	LED9	LL Fourie	Good Governance and Public Participation	Good Governance	6.25%	To ensure that the set goals of council are achieved	Number of SDBIP meetings with senior personnel in own directorate conducted	Conducting 42 10 SDBIP meetings with senior personnel in own directorate by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020	12 SDBIP meeting conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 Meetings conducted		3 Meetings 3 Meetings 3 Meetings			Notices. Agenda. Attendance Register. Minutes.	
TL	National KPI Outcome 9 - Output 3	N/A	LED10	J Danva	Local Economic Development	Public Participation	6.25%	To create jobs to reduce unemployment and enhance local economic development activities	Number of permanent /sustainable jobs which exceed 3 months - Urban Area	Creating 800 260 118 permanent / sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020- Urban Area	R 0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	670 Jobs created	1 200 Jobs created - 25 2 200 Jobs created - 25 3 200 100 Jobs created 4 200 499 0 Jobs created		118 Jobs created 0 Jobs created 0 Jobs created	A project from Ultimate Dynamic were stopped due to community unrest MIG projects no longer counted as municipal LED SMME budget was reduced drastically	Bokamoso Solar Project KPI to be amended during the mid-year assessment 69 Bokamoso Solar Project. The figure report in the fist	Attendance Register Confirmation letter	
TL	National KPI Outcome 9 - Output 3	N/A	LED11	J Danva	Local Economic Development	Public Participation	4-54%	To create jobs to reduce unemployment and enhance local economic development activities.	Number of permanent /sustainable jobs which exceed 3 months - Rural Area	Creating 30 permanent /sustainable jobs which exceed 3 months through the Municipality's local economic development initiatives including capital projects by June 2020 - Rural Area	R-0	MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	47 Jobs created	1 0 2 20 Jobs created 3 0 4 10 Jobs created		0 0	Procurement was stopped as per directive of the MM	To be achieved after the adjustment budget	Attendance Register Confirmation letter	
TL	Outcome 9	8510230549UPRMRZZVM	LED12	J Danva	Local Economic Development	Public Participation	6.25%	To ensure alignment between LED strategies and VTSD to synergize the communication between the three spheres of government	Number of cooperatives and SMME's established and functional	Establishing / resuscitating 4 2 functional cooperatives and 46-2 SMME's in the Matosana area by June 2020	R2-100-000 - R750 000	Adjustment Budget CC123/2019 dated 11/11/2019. MM15/2020 dated 22/01/2020. EM1/2020 dated 23/1/20. CC6/2020 dated 31/01/2020 - Mid-Year Assessment	4 Cooperatives and 16 SMME's established/ resuscitated and functional	1 1 Cooperative 4 SMME's - 0 R525 000 2 1 Cooperative 4 SMME's - 0 R4-060-000- 3 1 Cooperative 4 1 SMME's R4-576-000- R375 000 4 1 Cooperative 4 1 SMME's R2-100-000- R750 000		Not done yet Not done yet Not done	R0 R 0 R 0	2019 2020 budget was only opened late in August 2019 and due to that the target was not achieved. A new approach was developed to fund smme's and cooperatives. Procurement was stopped as per directive of the MM. Revised Procurement Processes	To be achieved in the second quarter. The close date for the submission of the proposals was on the 10 October 2019. To be achieved after the budget adjustment Procurement process to be finalized in 4th Quarter	Cooperative certificate/Pty certificate Report & Council Resolution
BL	Operational	N/A	LED13	J Danva	Local Economic Development	Public Participation	6.25%	To conduct consultations meeting to share information with all relevant stakeholders	Number of LED consultation meetings conducted with stakeholders	Conducting 42-9 LED consultation meetings with stakeholders by June 2020	R 0	Covid-19 Amendment s CC28/2020 dated 27/05/2020. Covid-19 Amendment s CC28/2020 dated 27/05/2020	12 LED consultation meetings conducted	1 3 Meetings conducted 2 3 Meetings conducted 3 3 Meetings conducted 4 3 0 Meetings conducted		3 Meetings conducted 3 Meetings conducted 3 Meetings conducted			Notice & Attendance Register. Minutes	
BL	Operational	2281220PRP28ZZVM & 12320601PRP28ZZVM	LED14	J Danva	Economic Development	Public Participation	6.25%	To conduct workshops to capacitate SMME's and cooperatives	Number of SMME workshops conducted to capacitate SMME's and cooperatives	Conducting 4 3 SMME workshops to capacitate SMME's and cooperatives by June 2020	R2-190 R1 643 - event promo	Special Adjustment Budget CC143/2019 dated 05/12/2019. Covid-19 Amendment s CC143/2019 dated 05/12/2019	1E workshops conducted	1 1 Workshop conducted R547.50 2 1 Workshop conducted R1-096-00 3 1 Workshop conducted R4-642.50 R1 232.50		1 Workshop conducted 1 Workshop conducted 1 Workshop conducted	R 0 R 0 R 0	Due to the cost containment measures of NT no food is being supplied anymore	Notice & Attendance Register. Minutes	



	Operative	800513806200RZ					2020		11/11/2019. CC17/2020 dated 28/02/2020 - Adjustment Budget	R17 486 07 collected	<table border="1"> <tr> <td>3</td> <td>70%</td> <td>R12 743 136</td> </tr> <tr> <td></td> <td></td> <td>R16 369 136</td> </tr> <tr> <td></td> <td></td> <td>R9 288 358</td> </tr> </table>	3	70%	R12 743 136			R16 369 136			R9 288 358	44%	R 5 403 365	Incorrect vote number was used to pay the money from the FPM to council vote.	Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number
3	70%	R12 743 136																						
		R16 369 136																						
		R9 288 358																						
											<table border="1"> <tr> <td>4</td> <td>100%</td> <td>R18 204 478</td> </tr> <tr> <td></td> <td></td> <td>R23 384 478</td> </tr> </table>	4	100%	R18 204 478			R23 384 478							
4	100%	R18 204 478																						
		R23 384 478																						

BL	Operational	8005140060RFZZZWM	FPM5	W/ Mponya	Municipal Financial Viability & Management	Financial Management	6.25%	To collect revenue to ensure financial sustainability	Rand value collected from rental of carriages	Collecting R10 951 revenue from rental of carriages by June 2020	R 10 951	R139 290 collected	1	20%	R2 738		29%	R 32 462	Annual target to be revised during the adjustment budget. PMS - GO40 indicates R0	Income Vote. FreshMark System printout	
													2	40%	R5 476						
													3	70%	R8 214		R 34 477	Incorrect vote number was used to pay the money from the FPM to council vote.			Memo will be written to finance to correct the vote number and to transfer the money to the correct vote number
													4	100%	R10 951						

KPI's 22 16  
TL 5 2 BL 14 14

100%